



**Draft**  
**12<sup>th</sup> Five Year Plan**  
**2012-17**  
**&**  
**Annual Plan**  
**2013-14**

*Government of Himachal Pradesh*

***PLANNING DEPARTMENT  
GOVERNMENT OF HIMACHAL PRADESH  
SHIMLA – 171002.***

***SECTORAL  
PROGRAMMES***

# ***STATEMENTS***

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# CHAPTER – 1

## An Overview of State Economy

Himachal Pradesh was conferred statehood on 25th January, 1971. On 1st September 1972, two more districts viz. Hamirpur and Una were created by trifurcation of Kangra district and the Mahasu and Solan districts were reorganised as Shimla and Solan districts.

### 1. Geographical Features

#### (i) Location

**1.1.1.** Himachal Pradesh is situated between 30° 22' 40" to 33 ° 12' 20" north latitudes and 75 ° 45' 55" to 79 ° 04' 20" east longitudes. The altitude in the Pradesh, a wholly mountainous region in the lap of Himalayas, ranges from 350 metres to 6975 metres above mean sea level. It is surrounded by Jammu and Kashmir on the north, Tibet on north east, Uttrakhand on east/south east, Haryana on south and Punjab on south west/west.

**1.1.2** The total provisional population of Himachal Pradesh is 68.57 lakh as per 2011 census. The total area of the State is 55,673 Sq. Kms.

**1.1.3** As per study conducted by the Centre for Geo- Informatics, Research & Training of the Chaudhary Sarvan Kumar H.P. Agriculture University for estimating 3D area of the State by using modern Geo- IT tools, remote sensing and GIS, the 3 D area of the State comes to 86,384.77 sq. kms. which is about 56 % more than the 2 D area of 55,673 sq. kms.

#### (ii) Climate

**1.1.3** Himachal Pradesh can be divided into three regions: - (i) The Shivalik ranges (the height from plains upto 915 metres); (ii) Colder Zone (the height upto 4500 metres); and (iii) the Axis and Crystalline core of the whole system (the height above 4500 metres but below 5500 metres).

**1.1.4** The climatic conditions, therefore, vary from the semi- tropical to semi-artic. Physiographically, the State can be divided into five zones based on altitudes and moisture regime conditions. These vary from wet humid sub-temperate situation to dry temperate alpine high lands.

**1.1.5** Besides the seasonal variations, the climate of Himachal Pradesh varies at different altitudes. The average rainfall is 152 cms./ (60 inches). The highest rainfall occurs in Kangra district, followed by Shimla district.

#### (iii) Rivers and Lakes

**1.1.6** Himachal Pradesh has the privilege of snowfed perennial rivers and rivulets flowing in almost all parts of the Pradesh. Yamuna, with its important tributaries of

Tons, Pabbar and Giri in the east and Satluj, Beas, Ravi and Chenab in the west flow through various parts of the Pradesh. Some of the important natural lakes worth mentioning are Khajjiar, Ghadasasu Lamba Dal, Manimahesh, Mahakali in Chamba district; Dal, Kareri in Kangra district; Rewalsar, Kumarwah, Prashar in Mandi district; Bhriagu and Dashahr in Kullu district; Chandratat and Surajtal in Lahaul & Spiti district; Chandra Naun in Shimla district; and Renuka in Sirmaur district. The man made lakes include Gobind Sagar in Bilaspur district; Pong lake in Kangra district; Pandoh lake in Mandi district; and Chamera lake in Chamba district.

## 2. Administrative Structure

1.2.1. Since 1<sup>st</sup> September, 1972, there have been no changes in the administrative structure of Himachal Pradesh except carving out of new sub-divisions, sub-tehsils, raising of sub-tehsils to the level of tehsils within the district boundaries. The Statistical data on basic indices is given in the following table:-

**Table - 1**  
**General Information on Area & Population**

Sr. No.	Item	Unit	Year of Reference	Details
1.	2.	3.	4.	5.
1.	Geographical Area	Sq. Kms.	2011	55,673
2.	Districts	Nos.	2011	12
3.	Sub- Divisions	Nos.	2011	53
4.	Tehsils/ Sub- Tehsils	Nos.	2011	116
5.	Development Blocks	Nos.	2011	77
6.	Panchayats	Nos.	2011	3243
7.	Habited Villages	Nos.	2011	17,495
8.	Towns / Cities	Nos.	2011	57
9.	Population:			
	(a) Total	In Lakh	2011	68.57
	(b) Male Population	In Lakh	2011	34.74
	(C) Female Population	In Lakh	2011	33.83
10.	Decennial Growth of Population	%	2011	12.81
11.	Rural Population	In Lakh	2011	61.68
12.	Urban Population	In Lakh	2011	6.89
13.	Density of Population per square kilometer	Persons	2011	123
14.	Sex Ratio	Females per 1000 Males	2011	974
15.	Literacy Percentage:			
	(a) Total	%	2011	83.78
	(b) Male	%	2011	90.83
	(c) Female	%	2011	76.60



### 3. Demographic Trends

**1.3.1** The population of the State registered a decadal growth of 12.81 percent as against 17.54 percent during the decade 2001-2011, recording a decline of 4.73 percent as compared to the preceding decade 1991-2001. This has been possible through a three-pronged strategy of intensive health cover, improvement in literacy rates, specially among the women and making family planning a people's movement alongwith a positive thrust of incentives. The important comparative demographic indicators are presented in the following table:-

**Table-2**  
**Comparative Demographic Trend During 1981-2001 Decade**

Sr. No.	Item	Unit	1981 Census	1991 Census	2001 Census	2011 Census
1.	2.	3.	4.	5.	6.	7.
1.	Population:					
	(a) Total	Lakh Persons	42.81	51.71	60.78	68.57
	(b) Male	Lakh Persons	21.70	26.17	30.88	34.74
	(c) Female	Lakh Persons	21.10	25.53	29.90	33.83
2.	Scheduled Castes	Lakh Persons	10.54	13.10	15.02	NA
3.	Scheduled Tribes	Lakh Persons	1.97	2.18	2.45	NA
4.	Density of Population per square kilometer	Persons	77	93	109	123
5.	Decennial Growth of Population	%	23.71	20.79	17.54	12.81
6.	Literacy Percentage:					
	(a) Total	%	42.33	63.75	76.48	83.78
	(b) Male	%	53.19	75.36	85.35	90.83
	(c) Female	%	31.46	52.13	67.42	76.60
7.	Percentage Composition:					
	(a) Rural Population	%	92.40	91.31	90.20	89.96
	(b) Urban Population	%	7.60	8.69	9.80	10.04
8.	Percentage of Total Population:					
	(a) Scheduled Castes	%	24.62	25.34	24.72	NA
	(b) Scheduled Tribes	%	4.61	4.22	4.02	NA
9.	Sex Ratio	Females per 1000 Males	973	976	968	974

## 4. Occupation

1.4.1 The mainstay of the people of Himachal Pradesh is agriculture on which 66.71% population depends for their livelihood. The topography being mostly hilly, the type of cultivation is terraced. Close to 80 percent of all holdings fall in the category of small and marginal farmers. Due to ideal climate for fruit cultivation, horticulture and vegetable growing (seasonal as well as off-season), a well-diversified farm economy has developed rapidly during the past three decades. The percentage of main workers to total population is 32.31 and the percentage of cultivators to main workers is 55.45. The percentage of agricultural labourers to total workers is 1.22 as per 2001 census.

## 5. Human Resources

1.5.1 The population of Himachal Pradesh according to 2011 Census is 68.57 lakh out of which 61.68 lakh (89.96 percent) live in rural areas and 6.89 lakh (10.04 percent) in urban areas. Thus the majority of population is associated with such economic activities as are related to rural economy.

1.5.2 The following table depicts the decadal increase in work force for the period (1991-2001): -

**Table – 3**  
**Details of Work Force 1991-2001 Decade**

Sr. No.	Item	Unit	1991 Census	2001 Census	%age Increase/Decrease
1.	2.	3.	4.	5.	6.
1.	Total Population	Lakh Persons	51.71	60.78	17.54
2.	Main Workers:	Lakh Persons	17.79	19.64	10.40
a)	Cultivators	Lakh Persons	11.25	10.89	3.20
b)	Agricultural Labourers	Lakh Persons	0.59	0.36	38.98
c)	Household Industry	Lakh Persons	0.25	0.35	40.00
d)	Other Workers	Lakh Persons	5.70	8.04	41.05
3.	Marginal Workers	Lakh Persons	4.35	10.29	136.55
4.	Non-Workers	Lakh Persons	29.56	30.85	4.36

**1.5.3** The above table reveals that in 1991-2001 decade, work force increased from 22.14 lakh in 1991 to 29.93 lakh in 2001, recording a growth of 35.18% as against 17.54% growth of population. In the year 1991, the work force constituted 42.82% of the total population while in 2001, it accounted for 49.24%. Thus, during the 1991-2001 decade the workforce increased by 6.42%. The percentage of main workers, to total population decreased from 34.41% to 32.31% during 1991-2001 decade, while marginal workers increased more than double from 8.41% to 16.92% during the same period and non- workers decreased from 57.16% to 50.76%.

**1.5.4** The other feature of the work force reveals that “other workers” recorded a growth of 41.05% over the period of a decade. Noticeable feature of the main workforce is the decrease in the category of cultivators and agricultural labourers. As would reveal from above table cultivators decreased by 3.2% and agricultural labourers by 38.98% in the decade between 1991-2001. The trend in decline shows that main workforce preferred to jobs in private sector. It also speaks of the shifting of the workforce from the traditional occupation of agriculture to commercial and industrial activities.

## **6. Growth of State Economy**

**1.6.1** State Income is the single most common and comprehensive economic indicator used to measure the economic health of a State economy. In Himachal Pradesh, first estimates of State Income were released in the year 1963 covering the period 1950-51 to 1960-61. Since Himachal Pradesh underwent many territorial changes after independence and emerged as a full-fledged State in the year 1971, a new series of State Domestic Product was developed for the year 1966-67 to 1969-70 with the base year 1960-61. The third series of State domestic product prepared in the State was based on 1970-71 prices, which consisted of the estimates up to 1986-87. After the release of the new series of National Accounts Statistics by Central Statistical Organization in February 1989, Himachal Pradesh also brought out a new series of estimates based on 1980-81 prices. Thereafter two more series with base 1993-94 and 1999-2000 were prepared. At present the base year has been shifted from 1999-2000 to 2004-05.

**1.6.2** A new series of quick estimates were brought out based on 2004-05 prices. The National Accounts Statistics have mostly been revised decennially changing the base to a year synchronizing with the year of decennial population census. It was primarily because in the base year estimates, the information on work force has played an important role and workforce estimates were obtained from the population census which is conducted decennially in the years ending with 1. As a sequel, the previous series of National Accounts Statistics should have been with the base year 1990-91. At that time, it was observed that the data on worker participation rate (WPR), captured by the National Sample Survey Organization (NSSO) was better than the one estimated through the population census. Accordingly, the CSO used the workforce estimates based on National Sample Survey (NSS) workforce participation rates from the NSS 1993-94 (50<sup>th</sup> Round) survey results, and revised the base year of National Accounts to 1993-94. In

continuation with this practice, the new series of national accounts released on 31<sup>st</sup> January, 2006 adopted 1999-2000 as the base year, as it has used the data on WPR from the NSS 55<sup>th</sup> round Quinquennial survey on Employment and Unemployment, conducted in 1999-2000. In the new series, the WPR data has been used in conjunction with population data of the population census, 2001. After a detailed analysis of all these sources and with the approval of the Advisory Committee on National Accounts Statistics, it was decided to adopt, at 1-digit level of the National Industrial Classification (NIC) work force.

**1.6.3** The quick estimates of State Income for the year 1999-2000 to 2010-2011 at current and constant 2004-05 prices and per capita income alongwith percentage changes over the previous year at 2004-05 prices are given in the following table: -

**Table – 4**  
**Movement of Net State Domestic Product and Per Capita Income**

Year	State Income		Per Capita Income		%age Change Over the Previous Years At 2004-05 Prices	
	At Constant Prices (₹ in Crore)	At Current Prices (₹ in Crore)	At Constant Prices (In ₹)	At Current Prices (In ₹)	Net State Domestic Product	Per Capita Income
1.	2.	3.	4.	5.	6.	7.
1999-2000	12467	12467	20806	20806		
2000-2001	13262	13852	21824	22795	6.04	4.9
2001-2002	13938	15215	22543	24608	5.1	3.3
2002-2003	14617	16751	23234	26627	4.9	3.1
2003-2004	15596	18127	24377	28333	6.7	4.9
2004-2005	21189	21189	33348	33348	..	..
2005- 2006	23009	23743	35806	36949	8.6	7.4
2006-2007	24819	26247	38195	40393	7.9	6.7
2007-2008	26247	28872	40143	43966	5.8	5.1
2008-2009	27649	33115	41666	49903	5.3	3.8
2009-2010 (P)- Provisional	29149	39141	43492	58402	5.0	3.9
2010-2011 (Q) -Quick	31684	45661	46821	67475	8.7	7.7
2011-12 (E)	33762	51546	48923	74694	6.6	4.5

**1.6.4** According to these estimates, the State Income increased from ₹ 12467 crore to ₹ 33762 crore during 1999-2000 to 2011-12 period at constant prices and to ₹51546 crore at current prices. The per capita income at constant prices increased from ₹ 20806 in 1999-2000 to ₹ 48923 in 2011-12 .

**1.6.5** The growth rate of State Economy recorded during the Five Year Plan periods beginning from the 1<sup>st</sup> Five Year plan, 1951-56 onwards alongwith comparison with the National Economy is given in the following table : -

**Table- 5**  
**Comparative Growth Rate of H.P. and National Economy Recorded**  
**During Five Year and Annual Plan Periods**

Plan Period	Average Annual Growth Rate of Economy At Constant Prices	
	Himachal Pradesh	All India
1.	2.	3.
First Plan (1951-56)	(+) 1.6	(+) 3.6
Fourth Plan (1969-74)	(+) 3.0	(+) 3.4
Fifth Plan (1974-78)	(+) 4.6	(+) 5.2
Annual Plans (1978-79) to (1979-80)	(-) 3.6	(+) 0.2
Sixth Plan (1980-85)	(+) 3.0	(+) 5.3
Seventh Plan (1985-90)	(+) 8.8	(+) 6.0
Eighth Plan (1992-97)	(+) 6.3	(+) 6.2
Ninth Plan (1997-02)	(+) 6.4	(+) 5.6
Tenth Plan (2002-07)	(+) 7.6	(+) 7.8
Annual Plan (2007-08)	(+) 8.6	(+) 9.3
Annual Plan (2008-09) (P)- Provisional	(+) 7.4	(+) 6.7
Annual Plan (2009-10) (Q)- Quick	(+) 8.1	(+) 8.4
Annual Plan (2010-11) (A)- Advanced	(+) 8.8	(+) 8.4
Annual Plan (2011-12) (E)- Estimated	(+) 7.6	(+) 6.9

**1.6.6** In 10<sup>th</sup> Plan 2002-07, State economy achieved a growth of 7.6 percent and growth rate at all India level was 7.8 % thus both the economies were by and large grew in same pace.

**1.6.7** During the first four Annual Plans 2007-08 to 2010-11 of 11<sup>th</sup> Five Year Plan (2007-12) an average growth rate of 8.3 percent has been achieved on provisional estimation despite world wide slow down.

**1.6.8** The following table presents decadal and sector-wise movement of the State Domestic Product: -

**Table –6**  
**Percentage Contribution of Sectoral State Domestic Product**  
**at Current Prices**

Sl. No	Sectors	1950-51	1970-71	2001-02	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10 (P)	2010-11 (Q)	2011-12 (E)
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
1.	Primary	71.01	58.56	25.90	25.07	25.74	25.28	23.15	23.22	20.05	19.25	21.73	19.69
2.	Secondary	9.50	16.73	35.54	36.04	38.11	38.24	39.95	39.77	43.02	42.88	39.76	39.24
3.	Tertiary	19.49	24.71	38.56	38.89	36.15	36.48	36.90	37.01	36.93	37.87	38.51	41.07

**1.6.9** The above table reveals that Primary Sector contributed 71.01 percent of the SDP in 1950-51, which declined to 21.73 percent in the year 2010-11. The contribution of secondary sector has increased to 43.02 percent upto 2008-09 and declined to 39.76 percent in the year 2010-11. The tertiary sector which showed a percent contribution of 19.49 in the decade 1950-51 showed a continuous rise upto 2011-12. This structural shift from Primary to Secondary and Tertiary Sectors is a healthy sign of growing economy.

**1.6.10** Movement of Per Capita Income at current prices indicating its level at the beginning of each Five Year Plan/ Annual Plan period in respect of Himachal Pradesh vis-a-vis All- India is given in the following table: -

**Table – 7**  
**Comparative Statement of Per Capita Income of Himachal Pradesh**  
**and All India**

(In ₹)

Plan Period	Year	Per Capita Income at Current Prices	
		Himachal Pradesh	All India
1.	2.	3.	4.
First Plan	1951-1956	240	239
Second Plan	1956-1961	286	274
Third Plan	1961-1966	398	337
Annual Plan	1966-1967	440	509
Annual Plan	1967-1968	532	588
Annual Plan	1968-1969	576	604
Fourth Plan	1969-1974	586	651
Fifth Plan	1974-1978	1020	1034
Annual Plan	1978-1979	1249	1316
Annual Plan	1979-1980	1258	1390
Sixth Plan	1980-1985	1704	1630
Seventh Plan	1985-1990	2649	2730
Annual Plan	1990-1991	4910	4983
Annual Plan	1991-1992	5691	5603
Eighth Plan	1992-1997	6390	6262
Ninth Plan	1997-2002	13488	12729
Tenth Plan	2002-2007	26627	18885
Annual Plan	2007-2008	43966	35825
Annual Plan	2008-2009	49903	40775
Annual Plan	2009-2010 (P)	56706	46117
Annual Plan	2010-2011 ( Q)	65535	53331
Annual Plan	2011-2012(A)	73608	60972

**1.6.11** The per capita income of Himachal Pradesh and All India increased almost at the same pace from the period 1951-52 till the end of Eighth Plan but thereafter Himachal Pradesh leaped forward and reached upto a level of ₹ 73608 by March, 2012 as against the All India per capita income of ₹ 60972 as per advanced estimates.

**1.6.12** The movement of Gross Domestic Product during the period 1999-2000 to 2011-12 (Adv.) remained as under :-

**Table -8**  
**Movement of Gross Domestic Product**

Sr. No.	Year	Gross Domestic Product		%age Change Over the Previous Year at Constant Price
		At current prices (In Rs.)	At constant prices (In Rs.)	
1.	2.	3.	4.	5.
1.	1999-2000	14112	14112	..
2.	2000-2001	15661	15004	6.3
3.	2001-2002	17148	15786	5.2
4.	2002-2003	18905	16585	5.1
5.	2003-2004	20721	17925	8.1
6.	2004-2005	24077	24077	..
7.	2005-2006	27127	26107	8.4
8.	2006-2007	30281	28483	9.1
9.	2007-2008	33962	30917	8.5
10.	2008-2009	41483	33210	7.4
11.	2009-10 (P)	46969	35907	8.1
12.	2010-11 (Q)	54695	39066	8.8
13.	2011-12 (Ad)	63084	42032	7.6



## 7. Plan Investment

1.7.1 Himachal Pradesh has so far gone through an era of development planning for a period of six decades. The investment vis-a-vis the per capita annual investment made over the various plan periods is given in the following table:-

**Table –9**  
**Plan Investment**

<b>Plan Period</b>	<b>Total Investment (₹ In Crore)</b>	<b>Per Capita Annual Investment (In ₹)</b>
<b>1.</b>	<b>2.</b>	<b>3.</b>
First Plan (1951-56)	5.27	4.00
Second Plan (1956-61)	16.03	11.00
Third Plan (1961-66)	33.84	21.60
Annual Plans (1966-67) to (1968-69)	39.78	40.00
Fourth Plan (1969-74)	113.43	61.20
Fifth Plan (1974-78)	161.48	100.50
Annual Plans (1978-79) and (1979-80)	147.56	176.50
Seventh Plan (1985-90)	1324.76	544.59
Annual Plans (1990-91)& (1991-92)	393.81	765.32
Eighth Plan (1992-97)	3480.72	6311.83
Ninth Plan (1997-2002)	7899.67	13223.49
Tenth Plan (2002-2007)	8353.57	13459.32
Annual Plan (2007-08)	2104.80	3462.99
Annual Plan (2008-09)	2400.00	3948.67
Annual Plan (2009-10)	2700.00	3970.56
Annual Plan (2010-11)	3000.00	4375.09
Annual Plan (2011-12)	3300.00	4812.60
Annual Plan (2012-13)	3700.00	5396.33
Annual Plan (2013-14)	4100.00	5908.19

1.7.2 Comparative position of the originally approved outlays, revised approved outlays and actual expenditure since 1974-78 is depicted in the following table: -

**Table-10**  
**Year –Wise Originally Approved Outlays /Revised Approved Outlays**  
**and Actual Expenditure**

(₹ in Crore)

Plan Tenure	Originally Approved Outlay	Revised Approved Outlay	Actual Expenditure
1.	2.	3.	4.
1974-78	238.95	157.43	162.14
1980-85	560.00	622.17	664.71
1985-90	1050.00	1188.00	1324.76
1990-91	360.00	360.00	377.63
1991-92	410.00	410.00	404.82
1992-97	2502.00	3346.00	3480.72
1997-02	5700.00	7488.00	7896.72
2002-03	1840.00	2048.60	2147.25
2003-04	1335.00	1335.00	1310.77
2004-05	1400.38	1434.60	1370.29
2005-06	1600.00	1675.00	1701.99
2006-07	1800.00	1860.37	1963.60
2007-08	2100.00	2104.80	2035.89
2008-09	2400.00	2534.69	2310.47
2009-10	2700.00	2718.26	2807.67
2010-11	3000.00	3060.30	3082.18
2011-12	3300.00	3306.85	3481.95
2012-13	3700.00	3700.00	3700.00 (Anticipated)

## 8. Development of Infrastructure facilities

### 1. Roads and Bridge

**1.8.1.1** During the First Five-Year Plan (1951-56), “Roads” were given highest priority. During this period, ₹225.41 lakh were spent on the development of roads, which amounted to 42.75% of the total plan investment of ₹ 527.25 lakh. With this investment, the state achieved an additional 2413 K.M. length of roads. The progress made in the development of roads by 1971 at the time of formation of a full-fledged State and level reached by the end of Eleventh Five Year Plan and achievements made by the end of 31<sup>st</sup> March,2012 are given in the following table:-

**Table –11**  
**Road Construction in Himachal Pradesh**

Sr. No	Description	Unit	1971	10 <sup>th</sup> Plan 2002-07	31 <sup>st</sup> March, 2011	31 <sup>st</sup> March, 2012
1.	2.	3.	4.	5.	6.	7.
1.	Motorable roads	Kms	7609	27584	31867	32410
2.	Roads provided with cross drainage	Kms	2755	17250	23327	24359
3.	Metalled and tarred length	Kms	2218	15772	19007	19562
4.	Bridges	No.	232	1483	1735	1775
<b>5.</b>	<b>Village Connected with Roads</b>					
	(a) Above 1500 population	No.	-	199	208	208
	(b) 1000-1500 population	No.	-	239	266	268
	(c) 500-1000 population	No.	-	977	1216	1231
	(d) 200-500 population	No.	-	2848	3240	3316
	(e) Less than 200 population	No.	-	4268	4700	4765
	<b>Total (5)</b>		-	<b>8531</b>	<b>9630</b>	<b>9788</b>

**1.8.1.2** Besides increase in the motorable road density from 13.66 Kms. per 100 sq. kms. of area in 1971 to 40.89 kms. per 100 sq. kms. upto March, 2002 between 1971-2002. The quality of this crucial infrastructure has also improved significantly. A net addition of 24801 Kms. of roads has been made since 1971 till 31<sup>st</sup> March, 2012.

**1.8.1.3** The following data depicts the position of road length from 1971 to 2012: -

**Table –12**  
**Road Length (Kms.) in Himachal Pradesh**

Type of Road	Position as on 31 <sup>st</sup> March						
	1971	2001	2008	2009	2010	2011	2012
1.	2.	3.	4.	5.	6.	7.	8.
(a) Motorable Double lane	1765	2332	2374	2377	2384	2403	2411
(b) Motorable Single lane	5844	19874	26783	27925	28832	29464	29999
<b>Total Motorable roads</b>	<b>7609</b>	<b>22206</b>	<b>29157</b>	<b>30302</b>	<b>31216</b>	<b>31867</b>	<b>32410</b>
(c) Jeepable	608	906	365	345	300	290	276
(d) Less than Jeepable (Track)	2400	4105	1990	1803	1655	1565	1483
<b>Total</b>	<b>10617</b>	<b>27217</b>	<b>31512</b>	<b>32450</b>	<b>33171</b>	<b>33722</b>	<b>34169</b>

## 2. Mineral Wealth

**1.8.2. 1.** Himachal Pradesh is blessed with mineral wealth. As per investigation of Geological Survey of India, the minerals available in Himachal Pradesh include limestone, byrytes, clays, mica, iron pyrites, salt, gypsum, slate, antimony and lead. The distribution of these minerals is scattered all over the State and includes lime stone in Bilaspur, Sirmaur and Kangra districts; salt and slates in Mandi district; gypsum in Rajban & Bharli in Sirmour district; Lahaul & Spiti and Sabathu in Solan district.; byryte in Sirmour, iron ore in Mandi and Kangra; and uranium in Kullu and Hamirpur districts.

## 3. Irrigation Potential & Area Covered

**1.8.3.1** In the I<sup>st</sup> Five-Year Plan (1951-56), irrigation was given second priority and investment of ₹ 55.18 lakh was envisaged against which the actual expenditure was of the order of ₹ 33.70 lakh. By the end of the year 2011-2012, the State has created CCA of 2.50 lakh hectares under major/medium/minor irrigation schemes implemented through plans.

**1.8.3.2** The following table presents irrigation potential assessed and created in H.P:-

**Table –13**  
**Irrigation Potential Assessed & Created**

Sr. No.	Item	Area (Lakh Hect.)
1.	2.	3.
1.	Total Geographical Area	55.67
2.	Net Area Sown	5.83
3.	Ultimate Irrigation Potential Available	
	(i) Major & Medium Irrigation	0.50
	(ii) Minor Irrigation	2.85
	<b>Total (3)</b>	<b>3.35</b>
4.	C.C.A. created upto the end of 31.3.2012	
	(A) By Rural Development and Agriculture Department	1.01
	(B) I & PH Department Schemes :	
	(i) Major & Medium Irrigation	0.30
	(ii) Minor Irrigation	1.19
	<b>Sub Total (B)</b>	<b>1.49</b>
	<b>Total (4)</b>	<b>2.50</b>

**1.8.3.3** Cumulative Culturable Command Area created under various irrigation schemes by the end of each Five Year Plan and during the Annual Plan 2011-12 is given in the following table:-

**Table-14**  
**Cumulative CCA Created**

Sl. No	Items	Unit	10 <sup>th</sup> Plan 2002-07	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11	Annual Plan 2011-12
1.	2.	3.	4.	5.	6.	7.	8.
1.	Major & Medium Irrigation	Hect.	15152	19652	22652	26152	30152
2.	Minor Irrigation	Hect.	103522	109019	112649	115749	118826
3.	Kuhals and others	Hect.	100657	100657	100657	100657	100657
	<b>Total</b>	<b>Hect.</b>	<b>219331</b>	<b>229328</b>	<b>235958</b>	<b>242558</b>	<b>249635</b>

**1.8.3.4** The total CCA created of about 2.50 lakh hectares forms 42.78 percent of the net area sown as per data supplied by the State Irrigation & Public Health Department.

#### **4. Rural Water Supply**

**1.8.4.1** All the 16997 villages in the State as per census 1991 were provided with safe drinking water facility by March, 1994. Thereafter, the focus shifted from village to habitation. As per the survey of 2003, which was finalized in March, 2005 total 51,848 habitations were identified of which there were 20,112 (FC), 9389 (NC) and 22347 (PC) habitation in the State. These 31,736 habitations (9389 NC + 22347 PC) have been categorized as slipped back habitations as per revised guidelines of the Central Government. The year-wise status of covered and balance habitations to be covered is given in the following table:-

**Table-15****Status of Habitations Covered**

<b>Period</b>	<b>NC (0-10 lpcd)</b>	<b>PC (11-39 lpcd)</b>	<b>FC</b>	<b>Total</b>
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>	<b>5.</b>
<b>Status as on 1-04-2007</b>	6588	19504	25756	51848
Habitations covered during 2007-08 under State & Central Sector	1533	2977	-	4510
<b>Status as on 1-04-2008</b>	5055	16527	30266	51848
Habitations covered during 2008-09 under State & Central Sector	1423	4106	-	5529
<b>Status as on 1-04-2009</b>	3632	12421	35795	51848
Habitations covered during 2009-10 under State & Central Sector upto 31.3.2010	1214	3961	-	5175
<b>Status as on 1.4.2010</b>	2418	8460	40970	51848
Habitations covered during 2010-11 under State & Central Sector upto 31.3.2011	0	5000	0	5000
Status as on 1.4.2011	0	13282	39919	53201
Habitations covered during 2011-12 under State & Central Sector upto 31.3.2012	0	2557	0	2557
Status as on 1.4.2012	0	10725	42476	53201

**1.8.4.2** With the coming in force of National Rural Drinking Water Supply guidelines w.e.f. 1-04-2009, after realignment/mapping of habitations, as on 1.04.2012 there are 53201 habitations in the State. Out of these, 10725 habitations are having >0 and <100 % population coverage and 42476 habitations are having 100% population coverage as on 1.04.2012.

**1.8.4.3** As per data realignment, the status of habitations as on 1-04-2012 is given below:-

Total No. of Habitations	Habitations with 100% population coverage	Habitations with population coverage >0 & <100	Remarks
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>
53201	42476	10725	0 % population covered category have been merged into >0 % & <25 % population covered category

## 5. Power Generation and Consumption

**1.8.5.1** The year wise data on power generation and power purchase by the HPSEBL from outside w.e.f. 1980-81 has been depicted in the following table:-

**Table-16**  
**Power Generated/Purchased**

<b>Generation Year</b>	<b>Generation MU</b>	<b>Electricity Purchased MU</b>
<b>1.</b>	<b>2.</b>	<b>3.</b>
1980-81	245.07	265.41
1990-91	1262.40	1058.69
2000-01	1153.321	2539.338
2006-07	1432.375	5056.951
2007-08	1864.943	5433.371
2008-09	2075.138	6047.497
2009-10	1798.541	6523.715
2010-11	2052.855	7439.785
2011-12	2019.958	7789.291

**1.8.5.2** It would be seen that power generation, which was 245.07 MU in 1980-81, touched the level of 1262.40 MU in 1990-91. The shortfall in over all generation during 2009-10 and 2011-12 is mainly due to the less water availability at power stations. During the year 2011-12, total electricity generation from HPSEB's on project was 2019.958 MU and 1905.630 MU after excluding Govt. of H.P. share is HPSEBL projects. The sale of Power by HPSEBL remained as under :-

**Table-17**  
**Sale of Power by HPSEBL**

**(Million Units)**

<b>Year</b>	<b>Sale within the State</b>	<b>Sale Outside the State</b>	<b>Total</b>
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>
1980-81	264.73	147.13	411.86
1990-91	1008.74	717.715	1726.455
2000-01	2205.866	615.618	2821.484
2006-07	4300.439	1255.280	5555.719
2007-08	5028.655	1198.620	6227.275
2008-09	5460.507	1498.210	6958.717
2009-10	5814.329	1284.020	7098.349
2010-11	6641.619	1704.610	8346.229
2011-12	6918.163	1597.440	8515.603

**1.8.5.3** It would be seen that sale of power within the State is on an increase and registered an increase of 77.55% during 1984-85 over 1980-81 period. During 1989-90, the sale within the state was 897.10 Million kwh and registered an increase of 90.86% over 1984-85 period. During 1994-95, the sale within the state was 1339.68 Million kwh and registered an increase of 49.33% over 1989-90 period. During 1999-2000, the sale within the state was 2181.741 Million kwh and registered an increase of 62.86% over 1994-95 period and during the last financial year 2010-11 the sale within the state was 6641.619 Million kwh and registered an increase of 14.22% over previous financial year 2009-10. The power sale within and outside the State during 2010-11 was of the order of 8346.229 Million kwh. Similarly total power sale within an out-side state is 8515.603 MU during 2011-12. The aggregate availability being 9694.921 Million units, the transmission and distribution losses come to 1179.318 Million Units, which accounted for 12.16 % of the total energy availability.

**1.8.5.4** The trend in power consumption in the state among different end users is given below:-

**Table-18**  
**Power Consumption**

(Million kwh)							
Sr. No.	End Users	At the end of 10 <sup>th</sup> Plan 2002-07	Year 2007-08	Year 2008-09	Year 2009-10	Year 2010-11	Year 2011-12
1.	2.	3.	4.	5.	6.	7.	8.
1.	Domestic	948.307 (22.05)	1058.812 (21.06)	1089.118 (19.95)	1112.126 (19.13)	1281.956 (19.30)	1406.203 (20.33)
2.	Commercial	225.776 (5.25)	248.252 (4.94)	274.663 (5.03)	305.648 (5.26)	356.527 (5.37)	387.203 (5.60)
3.	Industrial	2553.520 (59.38)	3100.095 (61.65)	3385.303 (62.00)	3596.859 (61.86)	4195.163 (63.17)	4314.567 (62.37)
4.	Govt. Irrigation & WSS	324.881 (7.56)	334.973 (6.66)	389.331 (7.12)	414.869 (7.13)	409.947 (6.17)	439.976 (6.37)
5.	Agriculture	26.404 (0.61)	26.653 (0.53)	28.738 (0.53)	36.621 (0.63)	35.141 (0.53)	36.167 (0.52)
6.	Public Lighting	11.355 (0.26)	12.609 (0.25)	13.013 (0.24)	12.536 (0.22)	12.546 (0.19)	12.984 (0.19)
7.	Non Domestic/ Non Commercial	63.386 (1.47)	77.349 (1.54)	80.585 (1.48)	89.880 (1.55)	89.542 (1.35)	98.550 (1.42)
8.	Temporary	19.370 (0.45)	23.407 (0.47)	22.705 (0.42)	27.061 (0.46)	24.645 (0.37)	28.640 (0.41)
9.	Bulk/Misc.	127.461 (2.97)	146.505 (2.90)	177.050 (3.23)	218.730 (3.76)	235.608 (3.55)	192.877 (2.79)
	<b>Total</b>	<b>4300.460</b>	<b>5028.655</b>	<b>5460.506</b>	<b>5814.329</b>	<b>6641.075</b>	<b>6917.167</b>

Note: Figures in parentheses are percent shares of various end uses of energy for each year.



**1.8.5.5** The above data indicates that there is slight increase in power consumption for all categories of users over the previous year. It is interesting to note down that industrial consumption alone account for about 62.37% of the total consumption which signifies the high rate of industrialization in the State.

## **6. Rural Electrification**

**1.8.6.1** As per Census 2001, there were 17495 census villages in Himachal Pradesh and as per RGGVY, DPRs framed for 12 districts from 2005 onwards, 110 census villages are reported un-electrified in Himachal Pradesh. Out of these 95 villages have been covered in RGGVY schemes of six districts namely Chamba, Shimla, Mandi, Kinnaur, Lahaul Spiti and Sirmour & 11 Nos. Villages are technically non justifiable for electrification and 3 Nos. Villages are already electrified and 1 No. Village Yari Koksar of Lahaul Block (Census Code 0574900) has been covered for electrification under R.V.E. Plan by Director, HIMURJA Himachal Pradesh. The 11 Nos. villages which are non justifiable for electrification includes 1 No. Village i.e. Chandori Dhar (Census Code 122600) of Mehla Block of District Chamba having migratory population, 6 Nos. Villages of Shimla District namely (i) Urul Up Mahal (1933100) (ii) DPF Jitala (1936900) (iii) Dhar Jabal (1939400) (iv) DPF Gokswari (1940800) of Rohroo Block (v) DPF Chanaun (1945000) (vi) DPR Chansal Dhar (1945500) of Dodra Kwar Block are in Densely populated forest (DPF) areas and having seasonal/ migratory population and 3 Nos. villages of Kinnaur district namely (i) Up Mohal Forche (1955400) (ii) Samodayan (1964300) of Pooh Block (iii) DPF 73 (c) (1993700) of Nichar Block having no habitation and 1 No. Village Chakvan Plachak (541800) of Baijnath Block of Kangra is a transit camp on the way to the Bada Bhangal having no population. The 3 villages which have already been electrified include 1 No. Village Bada Bhangal (541300) of Baijnath Block of Kangra district has been electrified by HIMURJA through 2x20 KW Mini Micro Hydel Project Kailnala during 7/2004 and 2 No. Villages of namely (i) DPF Jaunli (1915500) (ii) DPF Bamnoli (1916200) of Rohroo Block of Shimla district which are already electrified during 2001.

**1.8.6.2.** In order to provide electricity in every household in the state, scheme for all the 12 districts in HP was sanctioned by Ministry of Power, Govt. of India amounting to ₹ 205.26 crore, which have been revised to ₹ 341.86 crore. Schemes for eleven districts namely Kangra, Hamirpur, Bilaspur, Una, Mandi, Sirmour, Shimla, Solan, Kullu, Kinnaur and Lahaul Spiti have been sanctioned during the 11<sup>th</sup> Plan for ₹ 275.53 crore and ₹ 225.99 crore had been released upto March, 2012. Against which an expenditure of ₹ 217.88 crore has been incurred upto March, 2012. The No. of Villages electrified under 11<sup>th</sup> Five Year Plan till March, 2012 are 66. The works of 11 districts under RGGVY are in full swing and are scheduled to be completed by March, 2012, but further extended December, 2012.

**1.8.6.3.** The scheme of Chamba district was sanctioned for ₹ 66.33 crore by Ministry of Power, Govt. of India. The amount of ₹ 59.66 crore has been released against which an expenditure of ₹ 48.51 crore is incurred upto March,2012. The works of 6 blocks have been completed and the works of Pangi block are in progress.

**1.8.6.4.** As per survey conducted during 1988, there were 4182 Nos. un-electrified hamlets in Himachal Pradesh out of which 4067 have been electrified. Besides this, 576 Nos. unidentified hamlets have also been electrified.

## **7. Animal Husbandry**

**1.8.7.1** The livestock census data for the last 5 livestock census is given below which indicates that the total livestock population has declined by about 1.28 lakhs heads between 1987 & 2007. It is a pointer to two trends, one is that the pastoral and livestock based livelihood is declining in number and the other that the stock is improving in quality as the output is increasing:-

**Table-19**  
**Category wise Cattle as per Livestock Census**

		(In lakh)				
<b>Sr. No.</b>	<b>Category</b>	<b>1987</b>	<b>1992</b>	<b>1997</b>	<b>2003</b>	<b>2007</b>
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>	<b>5.</b>	<b>6.</b>	<b>7.</b>
1.	Cattle	22.45	21.65	21.74	21.96	22.69
2.	Buffaloes	7.95	7.04	7.48	7.73	7.62
3.	Sheep	11.14	10.79	10.80	9.06	9.01
4.	Goats	11.20	11.18	11.68	11.16	12.41
5.	Horses and Ponies	0.20	0.14	0.13	0.17	0.13
6.	Mules and Donkeys	0.31	0.24	0.26	0.33	0.26
7.	Pigs	0.18	0.07	0.07	0.03	0.03
8.	Other Livestock	0.02	0.06	0.08	0.02	0.02
	<b>Total</b>	<b>53.45</b>	<b>51.17</b>	<b>52.24</b>	<b>50.46</b>	<b>52.17</b>

**1.8.7.2** The Animal Husbandry infrastructure created since Sixth Plan onwards is depicted in the table given below: -

**Table-20**  
**Veterinary Institutions**

Sr. No.	Institutions	10 <sup>th</sup> Plan 2002-07	As on 31 <sup>st</sup> March 2010	As on 31 <sup>st</sup> March 2011	As on 31 <sup>st</sup> March 2012
1.	2.	3.	4.	5.	6.
1.	Hospitals	306	284	280	281
2.	Dispensaries	1787	1761	1764	1763
3.	Central Vety. Dispensaries	25	30	30	30
4.	Polyclinics	7	7	7	7
5.	State Vety. Hospitals	-	1	1	1
6.	Sub – Divisional Veterinary Hospitals	-	45	49	49
7.	Dispensaries opened under ‘Mukhya Mantri Arogya Pashu Dhan Yojna’	-	-	-	1012

**(A) Livestock Production**

**1.8.7.3** The production figures are depicted in the following table: -

**Table -21**  
**Livestock Production**

Sr. No	Product	Unit	2002-03	2007-08	2008-09	2009-10	2010-11	2011-12
1.	2.	3.	4.	5.	6.	7.	8.	
1.	Milk	000’ Tonnes	772.49	1006.652	1026.449	971.404	1102.494	1119.866
2.	Eggs	Lakh Number	827.74	842.84	977.300	1000.200	1020.630	1049.670
3.	Wool	Lakh Kg.	15.94	16.07	16.18	16.15	16.42	16.48

**1.8.7.4** Above table depicts that milk production has increased at steady pace. During the last 8 year 2001-02 to 2008-09 it has shown an increase of 34.37% but slightly decreased during the year 2009-10 and again increased in 2010-11 and 2011-12. The table also shows that egg production also increased at considerable pace upto 2002-03 but thereafter it declines slightly but again picked-up in 2007-08 to 2011-12. The critical feature of this table is that wool production having

remained almost static over the decade. This strengthens the belief that younger generation of migrating Gaddis has not come forward to adopt sheep rearing as their main occupation.

## 8. Forests

**1.8.8.1** Forests are an important resource of Himachal Pradesh. Although the area classified as "Area under Forest" is 67 percent of the total area of the Pradesh, yet the effective forest cover is much lower than this area, primarily on account of the fact that a very large area is either alpine meadows or is above the tree line.

**1.8.8.2** Current scenario is described in the following table: -

**Table -22**

(Area in Sq. Km.)

Sr. No.	Category	Area	Remarks
1.	2.	3.	4.
1.	Geographical Area of the State	55,673	-
2.	Area required under forest cover as per NFP 1988	37,115	Total culturable area under recorded forests is 20,657 sq. km. For the purposes of policy requirements unculturable area forming vital eco-system and wildlife habitats shall also have to be considered.
3.	Forest Area as per forest record	37,033	-
4.	Unculturable Area	16,376	Includes area under snow cover, permanent high altitude pastures, rocky mountains and above tree line (unfit for tree growth).
5.	Culturable Area	20,657	-
6.	Very Dense Forest	3,224	Requires protection.
7.	Moderately Dense Forest	6,381	Requires protection for improvement in density.
8.	Open Forest	5,074	Requires protection for improvement in density.
9.	Balance Culturable Area	5,978	Includes scrub, blank areas and areas covered by plantations, which are not picked up in the satellite imagery (say post 1980 plantations).
10.	Plantations (Post 1980 till 2009-10)	7,632	Assumed to be fully surviving and left out of the satellite imagery.
11.	Area under Scrubs	328	Requires conversion into useful forests.

1.8.8.3 In view of the above scenario, category-wise break-up for the area in Himachal Pradesh is as under:-

Sr. No.	Category	Area in Sq. Km.
1.	2.	3.
1.	Total Geographical Area	55,673
2.	Area under management with the Forest Department	37,033
3.	Area under alpine pasture including under permanent snow	16,376
4.	Balance area.	20,657
5.	Area on which forests can be raised/tree cover can be provided/ density can be increased.	9,801 (Sr. 5-6-10)

**1.8.8.4** The National and State Forest Policy lays emphasis on additional areas to be brought under tree cover, whereas the total culturable area that is available under recorded forest is 20,657 sq. kms. The areas like permanent pastures can not support the tree cover and grass is the best vegetation which can grow there. In the current scenario, there seems to be no other way out except to consider the unculturable areas forming vital eco-systems and wildlife habitats also as part of forest/ tree cover although it is agreed that for carbon sequestration purposes, tree cover is the only lasting answer and the National Forest Policy needs to consider maintaining eco-systems and habitats in addition to giving emphasis on tree/ forest cover alone.

**1.8.8.5.** Forest wealth of Himachal Pradesh is estimated at more than Rs. 1.50 lakh crore. The Forest Conservation Act coupled with the Apex Court orders in Civil No. 202 of 1996 (titled T.N. Godavarman versus Union of India) has limited the State Government from undertaking even scientific and ecologically viable forests logging which could give the State a revenue of about Rs. 1000 crore annually. The National Forest Policy of 1988 also mandates that the “forest would not be managed for earning revenues.” The Himalayan forests are a rich source of biological diversity from which benefits flow not only to the concerned states where these forests are located but also to the downstream and adjoining States. The State Government needs suitable compensation on account of Revenue foregone due to ban on felling of trees.

## 9. Growth of Health Institutions

**1.8.9.1** The growth of Health Institutions in Himachal Pradesh from 1971 onwards is depicted in the following table: -

**Table-23**  
**Health Institutions in H.P. as on 31st March of Each Year**

Sr. No.	Items	1971	1980	1990	2003	2007	2008	2009	2010	2011	2012
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
1.	Allopathic Hospitals*	39	58	73	89	92	93	93	98	115	106
2.	Ayurvedic Hospitals				24	25	25	27	27	27	28
3.	PHC/CHC/RH	72	77	225	507	514	522	522	522	530	550
4.	Allopathic Dispensaries #	119	186	197	21	22	41	41	41	41	28
5.	Ayurvedic Colleges	-	1	1	1	1	1	1	1	1	1
6.	Ayurvedic Dispensaries ***	363	404	458	1140	1127	1127	1127	1127	1127	1131
7.	HSCs	256	856	1851	2067	2071	2071	2071	2067	2065	2066
8.	Dental College	0	0	0	1	1	1	1	1	1	1
9.	Nursing School	1	1	4	5	6	6	2	2	2	2
10.	Nursing College	0	0	0	0	0	0	0	1	1	1
	<b>Total:</b>	<b>850</b>	<b>1583</b>	<b>2809</b>	<b>3855</b>	<b>3859</b>	<b>3887</b>	<b>3885</b>	<b>3887</b>	<b>3910</b>	<b>3914</b>

Note: PHC = Primary Health Centre, CHC =Community Health Centre,  
RH = Rural Hospital, HSC = Health Sub-Centre.

\* Including Government, State Special, Cantonment Board, Private Hospitals.

^ Rural Hospitals were converted into Community Health Centres during the years 1993-94 to 1997-98.

\*\*\* Includes Unani, Amchi, Nature Care Unit and Homeopathic Dispensaries.

# Allopathic Dispensaries functioning in Rural areas were classified as Primary Health Centres during the year 2002-03 and these also included Dispensaries of Cantonment Board, Universities, Police, Railways, GOI, Project Dispensaries and Private etc.

**1.8.9.2** It would be seen that the growth of medical institutions in the State has resulted in better medical care to the people. This is also reflected in considerably lowering down of crude birth and death rates and significant improvement in the infant mortality rate. The comparative data on vital statistics for Himachal Pradesh and All-India is as under: -

**Table-24**  
**Comparative Data on Vital Statistics**

<b>Sr.No.</b>	<b>Parameter</b>	<b>All India</b>	<b>Himachal Pradesh</b>
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>
1.	Birth/Thousand (SRS 2011)	21.8	16.5
2.	Death/Thousand (SRS 2011)	7.1	6.7
3.	Infant Mortality/Thousand (SRS 2011)	44	38
4.	Couple Protection Rate:		
	i) As on 31.3.2008	46.5	47.1
	ii) As on 31.3.2011	40.4	42.0
5.	Life Expectancy at birth (2002-2006)		
	Male	62.6	66.5
	Female	64.2	67.3

**1.8.9.3** The birth rate and death rate of H.P. is depicted in the following table: -

**Table-25**  
**Data on Birth Rate and Death Rate in H.P. (SRS Rates)**  
**(Per thousand)**

<b>Year</b>	<b>Birth Rate</b>	<b>Death Rate</b>	<b>Differential</b>
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>
1971	37.3	15.6	21.7
1981	31.5	11.1	20.4
1991	28.5	8.9	19.6
2001	21.2	7.1	14.1
2007	17.4	7.1	10.3
2008	17.7	7.4	10.3
2009	17.2	7.2	10.0
2010	16.9	6.9	10.0
2011	16.5	6.7	9.8

**Table-26**  
**Comparative Data on Infant Mortality Rate**  
**(Per Thousand)**

<b>Year</b>	<b>Himachal Pradesh</b>	<b>All India</b>
<b>1.</b>	<b>2.</b>	<b>3.</b>
1971	118	129
1981	71	110
1991	75	80
2001	54	66
2007	47	55
2008	44	53
2009	45	50
2010	40	47
2011	38	44

**1.8.9.4** The decadal variation in the population since 1901 has been reported as under: -

**Table-27**  
**Decadal Variation in Population**

<b>Year</b>	<b>Persons</b>	<b>%age Decadal Variation</b>
<b>1.</b>	<b>2.</b>	<b>3.</b>
1901	19,20,294	-
1911	18,96,944	(-) 1.22
1921	19,28,206	(+) 1.65
1931	20,29,113	(+) 5.23
1941	22,63,245	(+) 11.54
1951	23,85,981	(+) 5.42
1961	28,12,463	(+) 17.87
1971	34,60,434	(+) 23.04
1981	42,80,818	(+) 23.71
1991	51,70,877	(+) 20.79
2001	60,77,900	(+) 17.54
2011	68,56,509	(+)12.81

## **10. Central University**

**1.8.10.1** Central University has been set-up in Himachal Pradesh at District Kangra. Dr. Furqan Quamar, Vice-Chancellor, University of Rajasthan has been appointed as first Vice Chancellor of this University for a term of five years on December, 2009. At present University is running at the campus and building of Govt. College Shahpur, whereas the office of the University is at Sanskriti Sadan, Dharamsala. Various courses have been started in this University.

## **11. Education**

**1.8.11.1** The literacy percentage in Himachal Pradesh has increased from 31.96 percent in 1971 to 42.48 percent in 1981, 63.86% in 1991, 76.50% in 2001 census and has now reached the level of 83.78 percent in 2011. The literacy rate in Himachal Pradesh is higher than the national average. The march of education continued ahead through concerted efforts of spread of educational institutions, providing incentives for retention specially of SCs/STs and OBCs category children and enlarged enrolment, the data of which is given below:-



**Table-28**  
**Enrolment Data**

Sr. No	Age Group	Percentage of Enrolment to Total Population – Age Group wise (Gross Enrolment Ratio)						
		1985–86	2000–01	2007 -08	2008-09	2009-10	2010-11	2011-12
1.	2.	3.	4.	5.	6.	7.	8.	9.
1.	<b>6-11 Years</b>							
	(a) Boys	111	104	104	111.26	110.98	110.98	110.04
	(b) Girls	91	104	106	111.20	110.95	110.95	110.03
	<b>Total</b>	<b>100</b>	<b>104</b>	<b>105</b>	<b>110.23</b>	<b>110.97</b>	<b>110.97</b>	<b>110.03</b>
2.	<b>11-14 Years</b>							
	(a) Boys	90	100	124	131.80	131.51	131.51	125.09
	(b) Girls	60	91	122	129.98	130.31	130.31	124.42
	<b>Total</b>	<b>75</b>	<b>95.5</b>	<b>123</b>	<b>130.93</b>	<b>130.91</b>	<b>130.94</b>	<b>124.77</b>

### A. Growth of Educational Institutions

**1.8.11.2** The growth of Educational Institutions upto 31<sup>st</sup> March, 2012 is given in the following table:-

**Table-29**  
**Educational Institutions**

Sr. No	Institutions	As on 31 <sup>st</sup> March								
		1970-71	1980-81	2000-01	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
1.	Primary Schools	3768	6093	10633	11525	10682	10751	10757	10773	10542
2.	Middle Schools	742	1032	1674	2324	2399	2338	2300	2278	2256
3.	High Schools	435	582	860	860	835	835	848	848	850
4.	Senior Secondary Schools	-	3	150	991	1223	1223	1252	1246	1276
5.	Colleges	15	25	25	70	72	70	71	71	71
6.	B. Ed College	-	-	-	-	1	1	1	1	1
	<b>Total</b>	<b>4960</b>	<b>7735</b>	<b>13342</b>	<b>15770</b>	<b>15212</b>	<b>15218</b>	<b>15229</b>	<b>15217</b>	<b>14996</b>

**1.8.11.3** In the field of technical education, the State has made significant strides. The position of technical institutions functioning in the Government Sector is depicted in the following table: -

**Table-30**  
**Technical Institutions**

Sr. No	Institutions	As on 31 <sup>st</sup> March, 2012							
		1997	2006	2007	2008	2009	2010	2011	2012
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
1.	Indian Institute of Technology	-	-	-	-	-	1	1	1
2.	National Institute of Technology	1	1	1	1	1	1	1	1
3.	National Institute of Fashion Technology	-	-	-	-	-	1	1	1
4.	Government B. Pharmacy College	-	1	1	1	1	1	1	1
5.	Government Engineering College	-	1	1	1	1	1	1	2
6.	Polytechnics	6	6	6	8	9	9	9	10
7.	Industrial Training Institutes	34	51	54	76	76	76	80	85
8.	Motor Driving & Heavy Earth Moving Operator Training Institute under SCVT Scheme	-	1	1	1	1	1	1	1

## 9. Productivity Level

### 1. Soils

**1.9.1.1** The soils of the State can broadly be divided into nine groups on the basis of their development and physico-chemical properties. These are: (i) alluvial soils, (ii) brown hill soil, (iii) brown earth, (iv) brown forests soils, (v) grey wooded or podzolic soils, (vi) grey brown podzolic soils, (vii) planosolic soils, (viii) humus and iron podzols (ix) alpine humus mountain speletal soils. The soil found in the districts of Mandi, Kangra, Bilaspur, Una, Solan, Hamirpur and Sirmaur is generally brown, alluvial and grey brown podzolic, Kullu and Shimla have grey-wooded podzolic soils, while Kinnaur, Lahaul and Spiti and some parts of Chamba district have humus mountain speletal soils.

### 2. Production of Foodgrains

**1.9.2.1** The details of area and production of foodgrains, major commercial crops, apple and all fruits in H.P. during the Year 1990-91, at the end of 9<sup>th</sup> Plan, 10<sup>th</sup> Plan, Annual Plans 2008-09, 2009-10, 2010-11 and 2011-12 are given below:-

**Table-31****Table Showing Area and Production of Food grains and Major Commercial Crops in H.P.****(AREA IN 000 HECT. AND PRODUCTION IN 000 M.T.)**

Sr. No.	Name of the Crop	At the end of 10 <sup>th</sup> Plan 2002-07		Year 2009-10		Year 2010-11		Year 2011-12 (Likely)	
		Area	Prod.	Area	Prod.	Area	Prod.	Area	Prod. (Likely)
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
<b>I. Kharif</b>									
1.	Maize	299.04	695.38	295.44	543.19	296.37	670.90	294.15	715.42
2.	Paddy	79.21	123.49	76.70	105.90	77.06	128.92	77.23	131.63
3.	Ragi	2.50	4.00	2.68	2.21	2.32	2.11	2.43	2.80
4.	Millets	7.00	8.00	5.10	1.85	5.52	3.28	5.50	3.31
5.	Pulses	26.00	20.77	20.60	7.72	20.23	12.86	21.10	17.06
<b>Total Kharif</b>		<b>413.75</b>	<b>851.64</b>	<b>400.52</b>	<b>660.87</b>	<b>401.50</b>	<b>818.07</b>	<b>400.41</b>	<b>870.22</b>
<b>II. Rabi</b>									
1.	Wheat	362.25	596.49	352.52	414.41	357.24	614.89	357.79	632.95
2.	Barley	24.10	33.87	21.24	22.94	22.34	32.18	21.35	32.69
3.	Gram	4.00	7.00	0.68	0.37	0.63	0.60	0.68	0.66
4.	Pulses	8.00	7.69	9.06	12.57	13.47	28.13	10.48	17.86
<b>Total Rabi</b>		<b>398.35</b>	<b>645.05</b>	<b>383.5</b>	<b>450.29</b>	<b>393.68</b>	<b>675.80</b>	<b>390.30</b>	<b>684.16</b>
<b>Total of Food Grains (I+II)</b>		<b>812.10</b>	<b>1496.69</b>	<b>784.02</b>	<b>1111.16</b>	<b>795.18</b>	<b>1493.87</b>	<b>790.71</b>	<b>1554.38</b>
<b>III. Commercial Crops</b>									
1.	Potato	4.313	163.213	16.01	184.43	15.26	205.97	11.84	152.98
2.	Ginger (Dry)	2.400	2.060	2.88	3.12	2.08	1.56	2.08	1.56
3.	Vegetable	52.053	991.442	63.88	1206.24	65.08	1268.90	67.97	1356.60
<b>Total of Comm. Crops</b>		<b>58.766</b>	<b>1156.715</b>	<b>82.77</b>	<b>1393.79</b>	<b>82.42</b>	<b>1476.43</b>	<b>81.89</b>	<b>1511.14</b>
1.	Apple	91.804	268.402	99.564	280.105	101.485	892.112	103.485	275.03
2.	All Fruit	197.445	369.103	208.154	382.237	211.295	1027.821	214.295	372.82

**3. Production of Fish**

**1.9.3.1** Himachal Pradesh is blessed with some of the finest rivers viz. Satluj, Beas, Ravi and Chenab originating from the permanent glaciers and spring-beds. The rivers and their branches are bestowed with exotic fish species viz. trout, mahseer, snow trout, louches, indigenous lesser barilas and minor carps. Besides, there are many natural lakes located in the higher reaches and man made impoundments harbouring more than 78 species of fish. The level of fish production and fish seed production is depicted in the following table: -

**Table-32**  
**Fish Production**

Sr. No.	Item	Unit	1996-97	2006-07	2009-10	2010-11	2011-12
1.	2.	3.	4.	5.	6.	7.	8.
1.	Fish Production (Inland)	000' Tonnes	6.26	6.89	7.84	7.38	8.05
2.	Fish Seed Production						
	(i) Fry	Million	21.97	16.99	21.75	20.32	21.63
	(ii) Fish Seed Farms	Nos.	6	4	4	4	6
	(iii) Nursery Area	Area Hect.	1.5	1.5	1.5	1.5	1.5

## 10. Growth of Rural Infrastructure

1.10.1 Rural infrastructure as it existed on 31.3.2012 is given below:-

**Table –33**  
**Status of Infrastructure as on 31<sup>ST</sup> March, 2012**

Sr. No.	Item	Position as on 31.3.2012
1.	2.	3.
1.	Road Length (Motorable)	32410 Kms.
2.	Villages connected with Roads	9788 Nos.
3.	Bridges	1775 Nos.
4.	Primary Schools	10542 Nos.
5.	Middle Schools	2256 Nos.
6.	High Schools	850 Nos.
7.	Senior Secondary Schools	1276Nos.
8.	Veterinary Hospitals	338 Nos.
9.	Veterinary Dispensaries	2805Nos.
10.	PHC/CHC/RH/SHCs	550Nos.
11.	Health Sub-Centres	2066 Nos.
12.	Civil Dispensaries	24 Nos.
13.	Ayurvedic Dispensaries	1131Nos.
14.	CCA Created	2.50 Lakh Hect.

## 11. Involvement of Private Sector in Health and Education Sectors

1.11.1 Of late, private sector has been encouraged to participate in the nation building process, especially in the sectors of Health and Education considering that the government alone may not be able to adequately provide these services with its limited resources.

1.11.2 The sector wise details of the institutions managed and run in the private sector are given as under:-

**(I) Education:-**

**Table-34**  
**Educational Institutions in Private Sector**

**A. General Education:**

<b>Sr. No.</b>	<b>Institutions</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>	<b>5.</b>	<b>6.</b>	<b>7.</b>	<b>8.</b>
1.	Primary Schools	342	407	566	686	646	638
2.	Middle Schools	362	420	486	697	688	713
3.	High Schools	442	461	490	679	601	606
4.	Sr. Sec. Schools	328	325	343	350	547	562
5.	Degree/Sanskrit Colleges	47	62	63	63	85	78
6.	B.Ed. Colleges	65	69	69	71	75	71
<b>Total</b>		<b>1586</b>	<b>1744</b>	<b>2017</b>	<b>2546</b>	<b>2642</b>	<b>2668</b>

**B. Technical Education:**

<b>Sr. No.</b>	<b>Institutions</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>	<b>5.</b>	<b>6.</b>	<b>7.</b>	<b>8.</b>
1.	University /Deemed University	1	3	3	3	4	11
2.	B. Pharmacy Colleges	6	6	10	12	12	12
3.	Engineering Colleges	4	4	5	12	16	17
4.	Polytechnics	3	3	5	17	20	20
5.	Industrial Training Institutes/Centres	50	51	56	81	95	120
6.	Vocational Trg. Centres under SCVT Schemes	257	257	257	53	07	07
<b>Total</b>		<b>321</b>	<b>324</b>	<b>336</b>	<b>178</b>	<b>154</b>	<b>187</b>

**(II) Health:**

**Table-35**  
**Health Institutions in Private Sector**

**A. Allopathic:**

Sr. No.	Institutions	2007	2008	2009	2010	2011	2012
1.	2.	3.	4.	5.	6.	7.	8.
1.	Hospitals	24	24	24	31	48	39
2.	Allopathic Dispensaries	4	4	4	4	4	4
3.	Dental Colleges	4	4	4	4	4	4
4.	Nursing Colleges	0	1	2	7	10	10
5.	Nursing School	2	2	15	15	24	28
6.	Homoeopathy Medical College	1	1	1	1	1	1
<b>Total</b>		<b>35</b>	<b>36</b>	<b>50</b>	<b>62</b>	<b>91</b>	<b>86</b>

**1.11.3** The information given in tables 23,29 & 30 above exhibit institutions of Health, Education and Technical Education in Govt. sector. As compared to this, the information in tables 34 and 35 reveals that though the private sector has been a late starter, yet it is steadily consolidating its position in supplementing Government's effort in improving Human Development indices.

**III. Comparative Position of Government Institutions and Private Institutions in the Sectors of Education and Health**

**Table-36**

Sr. No.	Institutions	As on 31.03.2012 (Nos.)			% age of Pvt. Inst. to total Inst.
		Government	Private	Total	
1.	2.	3.	4.	5.	6.
<b>I. General Education</b>					
	Primary Schools	10542	638	11180	5.71
	Middle Schools	2256	713	2969	24.01
	High Schools	850	606	1456	41.62
	Sr. Sec. Schools	1276	562	1838	30.58
	Degree/ Sanskrit Colleges	71	78	149	52.35
	B.Ed. Colleges	1	71	72	98.61
<b>Total</b>		<b>14996</b>	<b>2668</b>	<b>17664</b>	<b>15.10</b>

1.	2.	3.	4.	5.	6.
<b>II. Technical Education</b>					
	B. Pharmacy Colleges	1	12	13	92.31
	Engineering Colleges	2	17	19	89.47
	Polytechnics	10	20	30	66.67
	Industrial Training Institutes/Centres	85	120	205	58.54
<b>Total</b>		<b>98</b>	<b>169</b>	<b>267</b>	<b>63.29</b>
<b>III. Health</b>					
	Hospitals	67	39	106	36.79
	Allopathic Dispensary.	24	4	28	14.29
	Dental Colleges	1	4	5	80.00
	Nursing College	1	10	11	90.91
	Nursing School	2	28	30	93.33
<b>Total</b>		<b>95</b>	<b>85</b>	<b>180</b>	<b>47.22</b>

**1.11.4** The comparative data given in the above table reveals that the private sector has expanded in the State.

## **CHAPTER - 2**

### **Review of 11<sup>th</sup> Five Year Plan-2007-12 and Annual Plan – 2012-13**

**2.1** The 11<sup>th</sup> Five Year Plan (2007-12) had a resolution of ‘faster’ and ‘more inclusive growth’. This resolution was adopted by the National Development Council in its meeting held on 19<sup>th</sup> December, 2007. The main focus was on revival of agriculture, rural development, delivery of essential services and livelihood support. The Planning Commission had set a target of an average annual growth rate of 9.5% for Himachal Pradesh during the 11<sup>th</sup> Five Year Plan period against the national target of 9% per annum.

**2.2** The major plan objectives of 11<sup>th</sup> Five Year Plan were provision of essential public services, increasing farm incomes, developing better infrastructure, nurturing human capital, protecting the environment and improving governance. However, the focus remained on poverty reduction, enhancement in equity among various sections of the society and balanced regional development.

**2.3** In this perspective, the important areas which were required to be addressed include the following:-

- i. To reverse deceleration in agriculture growth and improve the productivity in Agriculture and Horticulture.
- ii. Accelerate the pace to harness the huge hydro-power potential in the State.
- iii. Accelerate the process of industrialization especially for employment generation.
- iv. Consolidation and qualitative improvement of Social Services.
- v. Improving the quality of infrastructure especially in the areas of Transport, Power, Rural Water Supply and Sanitation.
- vi. Capitalize natural advantages in tourism, bio-diversity, medicinal and aromatic herbs, organic cultivation etc. for diversifying the economy and raising income of the masses.
- vii. Opening up the economy for private sector investment in a manner that sub- serves the interests of the locals.
- viii. Creation of productive employment at a faster pace.



## 1. Provisions for the 11th Plan- 2007-2012

2.1.1 The Planning Commission has approved a Plan Size of ₹13778.00 crore for the 11<sup>th</sup> Five Year Plan (2007-2012). The sectoral spread of the approved outlays is given in the table below:-

**Table-1**  
**Sector – Wise Approved Outlay of 11<sup>th</sup> Plan**

(₹ in Crore)

Sr. No	Sector	Approved Outlay	Percentage	Priority
1.	2.	3.	4.	5.
1.	Agriculture and Allied Activities	1470.08	10.67	III
2.	Rural Development	355.62	2.58	VIII
3.	Special Area Programme	20.47	0.15	XI
4.	Irrigation & Flood Control	1220.62	8.86	IV
5.	Energy	1122.14	8.14	V
6.	Industry and Minerals	177.68	1.29	IX
7.	Transport & Communication	2142.33	15.55	II
8.	Science, Technology & Environment	143.46	1.04	X
9.	General Economic Services	658.05	4.78	VI
10.	Social Services	6060.29	43.98	I
11.	General Services	407.26	2.96	VII
	<b>Total</b>	<b>13778.00</b>	<b>100.00</b>	

2.1.2 Above Table shows that in terms of financial allocations ‘Social Services Sector’ was accorded the highest priority, followed by ‘Transport & Communication’ and ‘Agriculture & Allied Activities’. The provision of basic amenities to the masses had been attracted the attention of the State Government and highest priority to social sector was given to accelerate the pace of overall development.

2.1.3 The financial progress of 11<sup>th</sup> Five Year Plan (2007-12) is as follows:-

**Table-2**  
**11<sup>th</sup> Plan (2007-12) Outlay & Expenditure**

**(Rs. in Crore)**

<b>Sr. No.</b>	<b>Sector</b>	<b>Outlay</b>	<b>Actual I Expenditure</b>
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>
1.	Agriculture and Allied Activities	1470.08	1828.18
2.	Rural Development	355.62	656.05
3.	Special Area Programme	20.47	69.76
4.	Irrigation & Flood Control	1220.62	1722.70
5.	Energy	1122.14	1524.12
6.	Industry and Minerals	177.68	122.11
7.	Transport & Communication	2142.28	2715.73
8	Telecommunication	0.05	0.00
9.	Science, Tech. & Environment	143.46	78.07
10.	General Economic Services	658.05	504.69
11	Social Services	6060.29	4540.46
12.	General Services	407.26	294.70
	<b>Total:-</b>	<b>13778.00</b>	<b>14056.57</b>

## 2. Physical targets and achievements

2.2.1 The physical targets and achievements of selected items in the period of 11<sup>th</sup> Five Year Plan are in the table to follow.

**Table-3**

### Targets and Achievements of 11<sup>th</sup> Five Year Plan (2007-2012)

Sr. No	Item	Unit	Target of 11 <sup>th</sup> Five Year Plan (2007-12)	2007-08	2008-09	2009-10	2010-11	2011-12
1.	2.	3.	4.	5.	6.	7.	8.	9.
1.	Food grains Production	000 M.T.	1700.00	1425.95	1399.56	1017.2	1650	1700.00
2.	Vegetable Production	000 M.T.	1300.00	1060.00	1090.33	1206.24	1155	1300.00
3.	Fertilizer Consumption	000 Tonnes	50.000	50.00	57.26	51.86	55	51
4.	Fruit Production	000 M.T.	906.00	712.85	628.08	382.24	1028	906
5.	Mushroom Production	M.T.	6000.00	5476.00	5895	7377	7791	7202
6.	Hops Production(Dry)	M.T.	45.00	42.50	41.8	47.2	45	45
7.	Production of Honey	M.T.	1500	1376.00	1476	1744	1575	1608
8.	Milk Production	000 Tonnes	920.00	876.00	884	835.95	907	1120
9.	Wool Production	Lakh Kgs.	16.75	16.20	16.18	16.15	16.39	16.48
10.	Fish Production	Tonnes	8000.00	7337.00	7798.15	7798.15	7380.6	8045.4
11.	Afforestation (SVY)	Hect.	4000	216.00	396	3456	155	40
12.	<u>IRDP Families assisted:</u> (i) SGSY (Swaran Jayanti Gram Sawarozgar Yojana)	Disbursement of Credit (₹in Lakh)	7500.00	2166.05	3601.07	4026.32	2461	3010.00
13.	Additional CCA Created	Hect.	31000	5197.00	4800	6630	6500	7000
14.	Installed Capacity added	MW	5744.10	12.00	26.00	0	197.40	1032.000
15.	Opening of new Hospitals	Nos.	3	0	0	0	1	0
16.	Opening of new Health Centres	Nos.	60	6	0	0	12	2
17.	Rural Water Supply left-out Habitations covered (State Sector)	Nos.	3000	4510	5529	5175	2500	1250
18.	Coverage under EIUS	Nos.	51600	1631	3700	3300	3173	-
19.	Construction of Housing Units	Nos.	54036	10058	9430	14838	10293	7758
20.	Hand Pumps installed	Nos.	1500	852	2188	3007	2500	2713

### 3. Performance of State economy during the 11<sup>th</sup> Five Year Plan

**2.3.1** In 11<sup>th</sup> Five Year Plan, State economy achieved a growth of 8.1 percent and growth rate at all India level was 7.9%. Both the economies by and large grew in same pace. The following table presents decadal and sector-wise movement of the State Domestic Product:

**Table-4**  
**Percentage contribution of Sectoral State Domestic Product (at current prices)**

Sl. No.	Sectors	1950-51	1970-71	2001-02	Eleventh Plan (2007-12)
1	Primary	71.01	58.56	25.90	20.79
2	Secondary	9.50	16.73	35.54	40.94
3.	Tertiary	19.49	24.71	38.56	38.27

**2.3.2** The above table reveals that primary sector contributed 71.01 percent of the SDP in 1950-51, which declined to 20.79 percent in 11<sup>th</sup> Five Year Plan and the contribution of secondary sector has increased to 40.94 percent. The tertiary sector which showed a percent contribution of 19.49 in the decade 1950-51 showed a continuous rise up to 2001-02 and its contribution in the 11<sup>th</sup> Five Year Plan is 38.27 percent. This structural shift from primary to secondary and tertiary sector is a healthy sign of growing economy.

**2.3.3** The performance with regard to State Domestic Product and Per Capita Income during 11<sup>th</sup> Five Year Plan period are given below :-

**Table-5**  
**Movement of Net State Domestic Product and Per Capita Income**

Sr. No.	Year	State Income		Per Capita Income		Percentage change over the previous years at 2004-05 prices	
		At Constant Prices (₹ in crore)	At Current Prices (₹ in crore)	At Constant Prices (in ₹)	At Current Prices (in ₹)	Net State Domestic Product	Per Capita Income
1	2007-08	26247	28872	40143	43966	5.8	5.1
2	2008-09	27649	33115	41666	49903	5.3	3.8
3	2009-10 (Provisional)	29149	39141	43492	58402	5.0	3.9
4	2010-11 (Quick)	31684	45661	46821	67475	8.7	7.7
5	2011-12 (E)	33762	51546	48923	74694	6.6	4.5

**2.3.4** The State Income of Pradesh during the 11<sup>th</sup> Five Year Plan period increased from ₹ 26247 crore to ₹ 34379 crore at constant prices and ₹ 28872 crore to ₹50797 at current prices. The per capita income at constant prices increased from ₹40143 to ₹ 49817 and ₹ 43966 to ₹ 73608 at current prices in the plan period.

#### 4. Implementation of Flagship Programmes during the 11<sup>th</sup> Five Year Plan

##### 1. Sarav Shiksha Abhiyan (SSA)

**2.4.1.1** This Abhiyan was launched in the State during the year 2001-02. The Abhiyan envisages bridging gender and social disparities gaps at elementary level of education. The main focus is on education of girls, scheduled castes, scheduled tribes and children in difficult circumstances.

**2.4.1.2** The cost sharing between GoI and State Government was in the ratio of 85:15 and 75:25 till 2001-02 and 2006-07 respectively and further revised to 65:35 and 60:40 till 2008-09 and 2009-10 respectively. Thereafter, this sharing pattern is 65:35 (AWP&B minus 13<sup>th</sup> FC Award) till the end of 11<sup>th</sup> Five Year Plan.

**2.4.1.3** The financial and physical achievements of the SSA during the 11<sup>th</sup> Five Year Plan period upto 31<sup>st</sup> December, 2012 are given on the tables to follow.

**Table-6**  
**Financial Progress of SSA**

Years	Total Approved Outlays	Total Release of Funds	Total Actual Expenditure	Committed State Share	(₹ in lakh)	
					Actual State Share Released	Amount of 13 <sup>th</sup> FC Award Released
2007-08	12198.37	11751.24	10947.08	4112.94	4112.94	0.00
2008-09	14391.28	13158.45	12411.49	4605.46	4605.45	0.00
2009-10	16640.83	14346.67	14631.28	5738.67	5738.67	0.00
2010-11	25481.55	22332.66	21974.14	7423.58	6546.00	2000.00
2011-12	30261.65	23329.78	25196.78	7642.26	7037.00	2100.00
<b>Total</b>	<b>98973.68</b>	<b>84918.80</b>	<b>85160.77</b>	<b>29522.91</b>	<b>28040.06</b>	<b>4100.00</b>

**2.4.1.4** The approved outlays for SSA for the 11<sup>th</sup> Five Year Plan period are ₹ 98973.68 lakh, against which an expenditure of ₹ 85160.77 lakh (86%) has been incurred. 13<sup>th</sup> Finance Commission Award has also been supplementing marginally the provision of funds under SSA since the year 2010-11.

**Table-7****Physical Progress of SSA**

<b>Period</b>	<b>Item</b>	<b>Target</b>	<b>Achievement</b>
Since the Implementation of SSA to 31/03/2012	New Upper Primary Schools	1393	1207
	New Teachers	4179	3621
	Additional Class Rooms	11087	9414
	BRCCs	56	55
	CRCCs	538	523
	Toilets (Girls)	9819	5766
	Drinking Water	2417	2373
	Boundary Wall	3607	3427
	Kitchen Shed	88	87

**2. Mid Day Meal Scheme (MDMS)**

**2.4.2.1** This scheme was universalized in September, 2004 to all primary schools to enhance enrolment, retention and participation of children in primary schools, besides improving nutritional status of the children studying in 1<sup>st</sup> to 5<sup>th</sup> and 6<sup>th</sup> to 8<sup>th</sup> classes. However, this scheme was launched on 15<sup>th</sup> August, 1995 as National Programme of Nutritional Support to Primary Education. This scheme was envisaged to cover all the schools upto the middle school level by 2008-09. This programme was further extended to all the upper primary stage schools with effect from July, 2008. Thus, the scheme stood universalized to all the elementary schools in the State and the national target of coverage achieved. Since 2010-11, component of cooking cost and honorarium of this scheme is being shared in the ratio of 75:25 between the Centre and State. The cost of food grains/transportation of rice and expenditure on management monitoring and evaluation (MME) is 100% and met by GoI. The achievements during the 11<sup>th</sup> Five Year Plan period are as under:-

**Table-8**  
**Achievements under MDMS during 11<sup>th</sup> Five Year Plan**

Year	Approved Outlay	Funds Released		Expenditure	Unspent Funds	Units Covered	Children Covered
		GoI	State				
2007-08	5815.59	4361.61	1453.98	5205.06	610.53	15282	851857
2008-09	13711.70	10462.90	2638.70	12595.19	1116.51	15176	810234
2009-10	7461.21	3948.65	2396.05	6154.27	1306.94	15167	775263
2010-11	10004.36	6487.67	2055.03	9535.54	468.82	15104	741269
2011-12	10393.80	7351.60	2001.00	9672.38	721.42	15898	725813
<b>Total</b>	<b>47386.66</b>	<b>32612.43</b>	<b>10544.76</b>	<b>43162.44</b>			

**2.4.2.2** The parameters of MDMS reflect that an expenditure of ₹ 43162.44 lakh have been incurred during the period of 11<sup>th</sup> Five Year Plan, which stands at 91.09% of the total funds released by the GoI and State Government. The scheme has not only overcome the problem of malnutrition among children, but also of absenteeism.

**Table-9**  
**Position Delivery Mechanism under MDMS**

Year	Allocation of Food grain (MT)	Lifting of Food grain (MT)
	Primary/Upper Primary	Primary/Upper Primary
2007-08	12826.40	12505.38
2008-09	21483.21	19236.44
2009-10	21918.39	20852.71
2010-11	19053.63	18415.28
2011-12	20837.86	20836.29
<b>Total</b>	<b>96119.49</b>	<b>91846.10</b>

**2.4.2.3** During the period of 11<sup>th</sup> Five Year Plan, 96119.49 MT food grains have been allocated to the schooling units in Himachal Pradesh and the food grains further lifted to schools are 91846.10 MT.

### **3. Integrated Child Development Schemes (ICDS)**

**2.4.3.1** In 1975, Pooh Block of Kinnaur district of Himachal Pradesh was chosen for launching of this scheme which later covered all parts of the State.

**2.4.3.2** The services provided through Aganwadis in ICDS Projects are Supplementary Nutrition, Nutrition and Health Education, Immunization, Health Check-up, Referral Services and Non-formal pre-school Education. Physical and financial performances of AWCs/ Mini AWCs and ICDS Projects upto 31<sup>st</sup> March, 2012 are given below in the tables.

**Table-10**

**Physical Performance of AWCs/ Mini AWCs and ICDS Projects**

Year	Number of ICDS Projects	Number of operational AWCs /Mini AWCs
2007-08	76	18248
2008-09	76	18248
2009-10	76	18248
2010-11	78	18386
2011-12	78	18571

**2.4.3.3** It is observed that 18571 AWCs/ Mini AWCs under 78 ICDS projects are operational in Himachal Pradesh at the end of 11<sup>th</sup> Five Year Plan.

**Table-11**

**Financial Performance of ICDS Projects under Non-Nutrition Components**  
(Sharing Pattern: GoI: GoHP: 90:10 (w.e.f. 01/4/2009) & 100% GoI upto 2008-09)

(₹ in lakh)

Year	Budget			Expenditure			% of Expenditure
	GoI	State	Total	GoI	State	Total	
2007-08	6099.13	-	6099.13	4743.66	-	4743.66	77.78
2008-09	7227.83	-	7227.83	7206.10	-	7206.10	99.70
2009-10	8674.68	875.13	9549.81	8288.90	875.13	9164.03	95.96
2010-11	9123.00	928.29	10051.29	8692.75	842.09	9534.84	94.86
2011-12	13730.08	854.22	14584.30	13191.44	771.81	13963.25	95.74
<b>Total</b>	<b>44854.72</b>	<b>2657.64</b>	<b>47512.36</b>	<b>42122.85</b>	<b>2489.03</b>	<b>44611.88</b>	<b>93.90</b>



**2.4.3.4** During the period of 11th Five Year Plan, an expenditure of 93.90% has been incurred under non-nutrition components of ICDS.

**2.4.3.5** The other programme under ICDS is Supplementary Nutrition Programme (SNP). Supplementary nutrition is being provided to the beneficiaries in the State in the form of Take Home Ration (THR), Morning Snack and Hot Cooked Meal (HCM). THR is given to the children in the age group of 6 months to 3 years in the form of nutrimix, sweet dalia and khichari. Morning snack is distributed to the children in the age group of 3-6 years in the morning in the form of nutrimix. Under Hot Cooked Meal, khichari, sweet dalia and sprouted gram are provided in the afternoon to pregnant women & lactating mothers and BPL adolescent girls. BPL adolescent girls who are getting nutrition under MDM scheme are not eligible under SNP.

**Table-12**  
**Financial Performance of ICDS Projects under Supplementary Nutrition Programme (Sharing Pattern: GoI: GoHP: 50:50)**

Year	Budget			Expenditure			% of Expenditure
	GoI	State	Total	GoI	State	Total	
2007-08	1017.58	903.00	1920.58	1017.58	903.00	1920.58	100.00
2008-09	2282.58	2260.00	4542.58	2282.58	2260.00	4542.58	100.00
2009-10	2939.36	3000.00	5939.36	2939.36	3000.00	5939.36	100.00
2010-11	2466.48	2817.25	5283.73	2466.48	2817.25	5283.73	100.00
2011-12	2819.49	2919.25	5738.74	2819.49	2819.25	5638.74	98.26
<b>Total</b>	<b>11525.49</b>	<b>11899.5</b>	<b>23424.99</b>	<b>11525.49</b>	<b>11799.5</b>	<b>23324.99</b>	<b>99.57</b>

**2.4.3.6** Over the period of 11<sup>th</sup> Five Year Plan, an expenditure of 99.57% has been incurred which in terms of financial aspect is appreciable.

**Table-13**  
**Physical Performance of ICDS) - SNP (SNP Beneficiaries)**

Year	Women	Children	Adolescent Girls
2007-08	99129	433813	91577
2008-09	97402	424731	95944
2009-10	98073	418221	83800
2010-11	98952	422261	77658
2011-12	101704	433293	40921

#### 4. National Rural Health Mission (NRHM)

**2.4.4.1** National Rural Health Mission (NRHM) was launched in the year 2005-06 by pooling of all the family welfare schemes and major disease control programmes. NRHM in terms of coverage and resource pooling included the Centrally Sponsored Scheme (CSS) of Vector Borne Diseases, Tuberculosis, Leprosy, Iodine Deficiency Disorders, Blindness and Integrated Disease Surveillance.

**2.4.4.2** The expenditure of NRHM is incurred on various schemes under RCH flexi pool, Mission flexi pool, UIP, DCPs and Inter Sectoral convergence. The situation of Himachal Pradesh can better be understood from the financial and physical progress of NRHM, the detail of which upto 31<sup>st</sup> March, 2012 is in the tables to follow.

**Table-14**  
**Financial Progress under NRHM**  
(Sharing Pattern: 85: 15 :: GoI: GoHP)

Year	Allocation in Annual Plan	Funds Received			Expenditure Incurred	Age of Expenditure
		GoI	State Share	Total		
Upto 31-3-2007	73.11	61.90	0.00	61.90	24.59	39.73
2007-08	84.35	22.79	0.00	22.79	16.49	72.36
2008-09	123.10	76.69	10.65	87.34	74.33	85.10
2009-10	143.30	97.68	14.80	112.48	143.41	127.50
2010-11	150.06	114.13	20.00	134.13	128.63	95.90
2011-12	144.63	127.28	23.00	150.28	148.75	98.98
<b>Total (2007-08 to 2011-12)</b>	<b>645.44</b>	<b>438.57</b>	<b>68.45</b>	<b>507.02</b>	<b>511.61</b>	<b>100.91</b>

**2.4.4.3** The financial progress of NRHM under the period of 11<sup>th</sup> Five Year Plan reveals that an expenditure of ₹ 511.61 crore has been incurred against the total releases of ₹ 507.02 crore, which stands at 100.91%, but this expenditure is 79.27% of the total allocation.

**Table-15**  
**Physical Progress of Specific Parameters under NRHM**  
(Sharing Pattern: 85:15:: GoI:GoHP)

Sr. No.	Item	2007-08		2008-09		2009-10		2010-11		2011-12	
		Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.
1.	Family Planning cases in camps	-	30480	-	30812	33710	27616	33710	23638	23500	22858
2.	No. of Institutional deliveries (lakh)	-	0.57	-	0.59	-	0.55	-	0.65	-	0.71
3.	Incentives to Mothers under JSY (lakh Nos.)	0.11	0.10	0.14	0.13	0.15	0.16	0.35	0.21	0.30	0.21

In addition to it, the detail of the progress of other physical items is as under:-

- 1) The government of Himachal Pradesh has taken a policy decision to place anganwari workers as link worker in place of ASHA. Accordingly, the matter was reflected in the PIP which has been approved by GOI.
- 2) There are 2065 Health sub-centre in the state.
- 3) District and Block Programme Management Units are in place in all the Districts.
- 4) 572 Rogi Kalyan Samitis have been set up in various medical institution upto PHC level.
- 5) 94 PHCs working as 24x7
- 6) 61 DH/CH/CHC have been indentified for the upgradation as First Referral Units, out of which 16 FRUs are functional.
- 7) Mobile Medical Units (MMUs) proposed to be set up in 10 Districts and the process is in the finalization stages.
- 8) District Health Action Plans have been prepared for all the Districts.

## **5. Mahatma Gandhi National Rojgar Employment Guarantee Act (MGNREGA)**

**2.4.5.1** This scheme was made effective from 2<sup>nd</sup> February, 2006 in Chamba and Sirmour districts, and covered all districts upto 1.4.2008 in Himachal Pradesh. The objective of this scheme is to provide livelihood security to the households in rural areas of the State by ensuring 100 days generated wage employment in each

financial year to every household whose adult members volunteer to do unskilled manual work.

**2.4.5.2** The performance of MGNREGA during the period 11<sup>th</sup> Fiver Year Plan has been attempted to know its real impact on rural life in tables to follow.

**Table-16**  
**Financial Progress under MGNREGA during 2007-08 to 2011-12**  
(Sharing Pattern: 90:10:: GoI: GoHP)

(₹ in crore)							
Year	Opening Balance	Central Share	State Share	Miscellaneous Receipt	Total Funds Available	Total Expt.	%age of Exp.
2007-08	19.81	128.53	13.51	2.61	164.46	125.66	76.41
2008-09	55.47	410.11	33.25	2.08	500.91	332.28	66.34
2009-10	168.62	375.47	53.11	5.57	602.77	556.56	92.33
2010-11	103.87	656.18	56.11	14.64	830.80	535.74	64.48
2011-12	295.06	311.38	45.70	8.36	660.50	509.98	77.20
<b>Total</b>		<b>1881.67</b>	<b>201.68</b>	<b>33.26</b>	<b>2759.44</b>	<b>2060.22</b>	<b>74.66</b>

**2.4.5.3** It is clear from the financial progress of MGNREGA that during the 11<sup>th</sup> Five Year Plan period 74.66% expenditure has been incurred despite the fact that it is a demand driven rural employment guarantee act.

**Table-17**  
**Physical Progress under MGNREGA**  
(Sharing Pattern: 90:10:: GoI: GoHP)

Year	No. of Households Issued Job Cards (cumulative)	No. of Households Demanded Employment	%age of Wage Seekers	No. of Households Provided Employment	Total Mandays Generated (In lakh)	Mandays Generated by SCs/STs (In lakh)	Mandays Generated by Women (In lakh)
2007-08	393751	275463	69.96	271099	97.53	42.27	29.36
2008-09	849993	453724	53.38	445713	205.29	84.40	80.09
2009-10	994969	499174	50.17	497336	284.94	119.84	131.32
2010-11	1050602	447064	42.55	444247	219.46	89.48	105.90
2011-12	1096589	528210	40.91	504671	269.04	96.79	158.81

**2.4.5.4** The number of households provided employment during the 11<sup>th</sup> Five Year Plan period is on increasing trend, but it was on reverse trend during the 4<sup>th</sup> year of the plan period. In the last year, it has gone up. During this period, maximum mandays of 284.94 lakh were generated in the year 2009-10 when wage seekers were 499174 (50.17%).

## 6. Indira Awas Yojna (IAY)

**2.4.6.1** This scheme was launched as an independent and major housing device on 1<sup>st</sup> January, 1996 to provide assistance for the construction and up-gradation of the dwelling units for the BPL rural households. The selection of beneficiaries is done by the Gram Sabha. This scheme is being implemented in the ratio of 75:25 between GoI and State Government. From 2010-11, Government of India has raised cost norms for construction of dwellings to ₹ 45,000 per unit for general areas and ₹ 48,500 for the hill areas. The physical and financial progress of this scheme during the 11<sup>th</sup> Five Year Plan period is given in the tables to follow.

**Table-18**

**Financial Progress of IAY (Sharing Pattern: 75:25:: GoI : GoHP)**

Year	Actual Release of Funds			Actual Expenditure (Centre + State)	%age of Exp.
	Centre	State	Total		
2007-08	866.94	286.37	1153.31	1150.24	99.73
2008-09	1725.44	487.23	2212.67	2007.43	90.72
2009-10	1823.21	785.36	2608.57	3003.34	115.13
2010-11	2093.25	835.02	2928.27	2979.01	101.73
2011-12	2029.83	675.33	2705.16	2765.26	102.22
<b>Total</b>	<b>8538.67</b>	<b>3069.31</b>	<b>11607.98</b>	<b>11905.28</b>	<b>102.56</b>

**2.4.6.2** During the period of 11<sup>th</sup> Five Year Plan, ₹ 11607.98 lakh have been released for the construction of dwellings in rural areas. Against this release, ₹ 11915.28 lakh have been spent, which account for 102.56%.

**Table-19**  
**Physical Achievements under IAY**  
(Sharing Pattern: 75:25 - GoI: GoHP)

Year	Targets	Actual Achievement	Cumulative
		Cumulative Achievements carry-forward from 2002-03 to 2006-07 (36932)	
2007-08	4242	4029	40961
2008-09	4634	4501	45462
2009-10	8229	9236	54698
2010-11	5793	5924	60622
2011-12	5659	5972	66594
<b>Total</b>	<b>28557</b>	<b>29662</b>	

2.4.6.3 During the 11<sup>th</sup> Five Year Plan period, 29662 units have been constructed/ upgraded against a target of 28557 units under IAY. The total achievement since 2002-03 is 66594.

## 7. Pradhan Mantri Gram Sadak Yojna (PMGSY)

**2.4.7.1** On 15<sup>th</sup> August, 2000, Hon'ble Prime Minister announced the PMGSY. The scheme is 100% centrally sponsored with the objective of connecting every village of India with the all weather roads with necessary culverts and cross drainage structures. The project was started in December, 2000. In respect of Hill State like Himachal Pradesh, the objective was to connect habitations with a population of 250 persons and above. PMGSY covers only the rural roads and urban roads are excluded from its purview.

**Table-20**  
**Parameters Required for Connectivity of Habitations (2009)**

Range	No. of Habitation	Length required for connectivity (Kms.)	Average length per habitation (Kms.)
1000 & above	164	975.800	5.950
500-999	804	3673.082	4.569
250-499	2402	8839.526	3.680
Below 250	7298	766.484	1.049
<b>Total</b>	<b>10668</b>	<b>13488.408</b>	<b>1.264</b>

2.4.7.2 The data on the pace of expenditure and the physical achievements under PMGSY during 2007-08 to 2011-12 is given below:

**Table-21**

**Financial Progress under PMGSY** (Sharing Pattern: 100% by GoI):

(₹ in crore)

Year	Amount of sanctioned Projects	Funds Received			Expenditure Incurred	% age Expenditure
		GoI	State Share	Total		
Upto 31-3-07	1780.32	622.69	-	622.69	665.02	106.80
2007-08	366.36	313.07	-	313.07	297.50	95.03
2008-09	48.70	268.90	-	268.90	219.92	81.79
2009-10	243.97	124.96	-	124.96	209.07	167.31
2010-11	0.00	199.30	-	199.30	146.41	73.46
2011-12	156.21	305.30	-	305.30	107.26	35.13
<b>Total</b>	<b>815.24</b>	<b>1211.53</b>	<b>-</b>	<b>1211.53</b>	<b>980.16</b>	<b>80.90</b>

2.4.7.3 Himachal Pradesh has received ₹ 1211.53 crore from GoI under PMGSY against the sanctioned amount of projects of ₹ 815.24 crore at end of 11<sup>th</sup> Five Year Plan. The expenditure incurred on the implementation of this Yojna is ₹ 980.16 crore (80.90%).

**Table-22**

**Physical Progress under PMGSY** (Sharing Pattern: 100% by GoI) :

Year	Target		Achievement			
	Habitations (Nos.)	Road length (Kms)	Habitations		Road length	
			Nos.	%	Kms	%
2007-08	163	1298.00	265	162.58	1301.34	100.26
2008-09	300	1260.00	521	173.67	1357.98	107.78
2009-10	250	1500.00	189	75.60	1507.84	100.52
2010-11	90	594.00	98	108.89	659.46	111.02
2011-12	100	750.00	67	67.00	751.85	100.25
<b>Total</b>	<b>903</b>	<b>5402.00</b>	<b>1140</b>	<b>126.25</b>	<b>5578.47</b>	<b>103.27</b>

**2.4.7.4** During the period of 11<sup>th</sup> Five Year Plan, achievements under habitation connectivity and road length are 126.25% and 103.27% respectively.

## **8. Jawahar Lal Nehru National Urban Renewal Mission (JNNURM)**

**2.4.8.1** Jawaharlal Nehru Urban Renewal Mission (JNNURM) was launched by the Hon'ble Prime Minister of India on 3<sup>rd</sup> December, 2005 for developing basic infrastructure in 63 cities of India with an aim of economically self-reliant, efficient, equitable and responsive cities with very high transparency and service levels. As per the norms of JNNURM, Shimla is the only city in Himachal Pradesh which has qualified to be included in the Mission and that too has been possible because Shimla is a State Capital. There are four components of the Mission which are being implemented in Himachal Pradesh, the detail of which is as under:-

- (i) Urban Infrastructure and governance (UIG).
- (ii) Basic services to the urban poor in Shimla (BSUP).
- (iii) Integrated housing and slum development programme in other town of the State (IHSDP).
- (iv) Urban Infrastructure Development Scheme for Small & Medium Towns (UIDSSMT)

**2.4.8.2** The financial status on these components during the 11<sup>th</sup> Five Year Plan period, upto 31<sup>st</sup> March, 2012, is on the table to follow.



**Table-23**  
**Financial Position of Projects under JNNURM**

(₹ in crore)

Name of component	Approved cost of project	Central share	State share	ULB share	Funds Received/Released				Expenditure
					Year	Centre	State	Total	
<b>UIG</b> (7 Projects)	182.63	141.11	33.43	8.09	2007-08	1.04	2.06	3.10	
	<b>Sharing Pattern:</b> GoI: 80 GoHP: 10 ULB: 10				2008-09	0.00	0.68	0.68	
					2009-10	33.41	4.08	37.49	
					2010-11	6.47	0.85	7.32	
					2011-12*	0.0058	0.55	0.5558	
					<b>Total</b>	<b>40.9258</b>	<b>8.22</b>	<b>49.1458</b>	
<b>BSUP</b> (2 Projects)	24.01	18.27	5.74	0	2007-08	1.76	1.24	3.00	
	<b>Sharing Pattern:</b> GoI: 80 GoHP: 20 ULB: 0				2008-09	2.81	0.00	2.81	
					2009-10	0.00	0.00	0.00	
					2010-11	0.00	0.06	0.06	
					2011-12	0.00	0.00	0.00	
					<b>Total</b>	<b>4.57</b>	<b>1.30</b>	<b>5.87</b>	
<b>IHSDP</b> (9 Projects including Sarkaghat phase-II)	75.11	50.09	25.02	0	2007-08	0.00	0.00	0.00	
	<b>Sharing Pattern:</b> GoI: 90 GoHP: 10 ULB: 0				2008-09	8.10	0.90	9.00	
					2009-10	10.44	4.51	14.95	
					2010-11	5.82	2.80	8.62	
					2011-12	5.86	2.59	8.45	
					<b>Total</b>	<b>30.22</b>	<b>10.80</b>	<b>41.02</b>	
<b>UIDSSMT</b> (6 Projects)	126.54	100.77	12.89	12.89	2007-08	7.49	0.00	7.49	
	<b>Sharing Pattern:</b> GoI: 80 GoHP: 10 ULB: 10				2008-09	0.86	0.00	0.86	
					2009-10	0.00	0.00	0.00	
					2010-11	2.95	0.00	2.95	
					2011-12	16.36	0.42	16.78	
					<b>Total</b>	<b>27.66</b>	<b>0.42</b>	<b>28.08</b>	
<b>G. Total</b>	<b>408.29</b>	<b>310.24</b>	<b>77.08</b>	<b>20.98</b>		<b>103.3758</b>	<b>20.74</b>	<b>124.1158</b>	<b>57.45</b>

\*Funds released for CMP study

## 9. Accelerated Irrigation Benefit Programme (AIBP)

**2.4.9.1** Government of India initiated AIBP in 1996-97 under which central assistance is being provided to irrigation schemes for early completion and extending the base of additional irrigation. All such projects, which have investment approval available from the Planning Commission in the category of Major & Medium Irrigation and Flood control projects, are eligible for availing of the assistance. The financial and physical progress under AIBP is given in the tables to follow.

**Table-24**  
**Financial Progress under AIBP (Sharing Pattern: GoI:GoHP:: 90:10)**  
**(₹ in lakh)**

Year	Funds Received			Expenditure Incurred	% age Expenditure
	GoI Share	State Share	Total		
<b>I. Minor Irrigation</b>					
2007-08	2710.00	195.00	2905.00	1789.98	61.62
2008-09	3750.78	411.68	4162.46	4016.03	96.48
2009-10	3781.95	0.00	3781.95	4507.88	119.19
2010-11	3240.00	0.00	3240.00	1618.72	49.96
2011-12	4711.52	10717.69	15429.21	3407.15	22.08
<b>Total</b>	<b>18194.25</b>	<b>11324.37</b>	<b>29518.62</b>	<b>15339.76</b>	<b>51.97</b>
<b>II. Major/ Medium Irrigation</b>					
2007-08	4933.00	0.00	4933.00	9600.78	194.62
2008-09	8181.00	0.00	8181.00	4752.42	58.09
2009-10	5286.02	0.00	5286.02	5518.27	104.39
2010-11	1112.13	0.00	1112.13	4987.72	448.48
2011-12	8259.00	4426.21	12685.21	3407.15	26.86
<b>Total</b>	<b>27771.15</b>	<b>4426.21</b>	<b>32197.36</b>	<b>28266.34</b>	<b>87.79</b>
<b>III. Flood Management</b>					
2007-08	-	-	-	-	-
2008-09	-	-	-	300.00	100.00
2009-10	4320.00	0.00	4320.00	3300.72	76.41
2010-11	7425.00	0.00	7425.00	10100.00	136.03
2011-12	4786.00	1183.82	5969.82	5903.29	98.89
<b>Total</b>	<b>16531.00</b>	<b>1183.82</b>	<b>17714.82</b>	<b>19604.01</b>	<b>110.66</b>
<b>Total(I+II+III)</b>	<b>62496.40</b>	<b>16934.40</b>	<b>79430.80</b>	<b>63210.11</b>	<b>79.58</b>

**2.4.9.2** In the three components of AIBP viz; minor irrigation, major/ medium irrigation and flood control, an expenditure of ₹ 63210.11 lakh has been incurred during the period of 11<sup>th</sup> Five Year Plan.

**Table-25****Physical Progress under AIBP (Sharing Pattern: GoI:GoHP:: 90:10)**

(In Hectares)

Year	Target	Achievement
	Potential Created	Potential Utilized
<b>I. Minor Irrigation</b>		
2007-08	2500	2697
2008-09	2500	2800
2009-10	3600	3630
2010-11	3000	3100
2011-12	3000	3077
<b>Total</b>	<b>14600</b>	<b>15304</b>
<b>II. Major/ Medium Irrigation</b>		
2007-08	2000	2500
2008-09	2000	2000
2009-10	3000	3000
2010-11	3500	3500
2011-12	4000	4000
<b>Total</b>	<b>14500</b>	<b>15000</b>
<b>III. Flood Management</b>		
2007-08	800	840
2008-09	800	824
2009-10	1112	1122
2010-11	1260	1262
2011-12	1000	3153
<b>Total</b>	<b>4972</b>	<b>7201</b>
<b>Total(I+II+III)</b>	<b>34072</b>	<b>37505</b>

**2.4.9.3** In physical progress of AIBP during the period of 11<sup>th</sup> Five Year Plan, it can be concluded that under three components of AIBP, the potential of 34072 hectares was targeted. Against this target, 37505 hectares have been covered, which stands at 110.08%. In flood management, the utilization of potential is 7201 hectares and creation of potential is 4972 hectares over this plan period. In other two components, creation and utilization of potential is almost equal.

## 10. Accelerated Rural Water Supply Programme (ARWSP)

**2.4.10.1** The GoI in its endeavour to provide safe drinking water supply facility in rural areas first introduced a programme called Accelerated Rural Water Supply Programme (ARWSP) in the year 1972-73. This was withdrawn and a new programme called Minimum Needs Programme was introduced. But, ARWSP was reintroduced in the year 1977-78. During the year 2003, fresh survey was conducted by the GoI, according to which 51848 habitations have been identified including habitations of CAP-1999. The update status of habitations as on 1<sup>st</sup> April, 2005 comprises of 9389 non-covered, 22347 partially covered and 20112 fully covered habitations. But, with the coming in force of National Rural Drinking Water supply guidelines with effect from 1<sup>st</sup> April, 2009, after realignment/mapping of habitations, there are 53205 habitations in the state. Out of which 19473 habitations have inadequate drinking water supply. All these 19473 habitations will be covered in the phased manner by March, 2017 in line with the GoI guidelines. The physical and financial achievements of this component of ARWSP are given in the tables to follow.

**Table-26**

**Financial Progress of ARWSP (Sharing Pattern: GoI:GoHP::50:50)**

Year	Allocation in Annual Plan	Funds Received			Expenditure Incurred	% age Expenditure
		GoI	State Share	Total		
2007-08	11690.00	11690.00	-	11690.00	11872.44	101.56
2008-09	14082.00	14082.00	-	14082.00	14102.75	100.05
2009-10	13144.79	13144.79	-	13144.79	13440.64	102.25
2010-11	23101.97	23101.97	-	23101.97	14811.79	64.11
2011-12	10256.00	14025.00	16778.56	30803.56	32103.19	104.00
<b>Total</b>	<b>72274.76</b>	<b>76043.76</b>	<b>16778.56</b>	<b>92822.32</b>	<b>86330.81</b>	<b>93.01</b>

**2.4.10.2** The financial progress of ARWSP shows that an expenditure of ₹86330.81 lakh has been incurred during the 11<sup>th</sup> Five Year Plan period, which stands at 93.01% of the total releases. The trend of expenditure reflects that during the first three years of this plan period, expenditure under this scheme was more than 100%. The pace of expenditure under programme is appreciable.

**Table-27**  
**Physical Progress on Coverage of Habitations under ARWSP**  
(Sharing Pattern: GoI:GoHP::50:50)

Year	Target	Achievement	%age Achievement
2007-08	4510	4510	100
2008-09	5484	5529	107
2009-10	5013	5175	103
2010-11	5000	5000	100
2011-12	2557	2557	100
<b>Total</b>	<b>22264</b>	<b>22771</b>	<b>102.28</b>

**2.4.10.3** It is clear from the physical progress on the coverage of habitations under ARWSP that total achievement against the envisaged target of 22264 during the period of 11<sup>th</sup> Five Year Plan is 222771 which is 102.28%.

### **11. Rajeev Gandhi Gramin Vidyut Yojna (RGGVY)**

**2.4.11.1** This yojna was launched by Government of India in the year 2005 with an aim to provide electricity access to all the rural households and extend free connections to all BPL households. This yojna subsidized the capital cost by 90% through grants from the Government of India. The status of RGGVY in Himachal Pradesh during the 11<sup>th</sup> Five Year Plan period is given in the table to follow.

**Table-28**  
**Status of RGGVY (Sharing Pattern: GoI-REC(loan)::90:10)**

Description	Unit	Progress during					Total
		2007-08	2008-09	2009-10	2010-11	2011-12	
Expenditure	₹ in crore	-	11.40	116.12	84.16	54.71	<b>266.39</b>
33 KV HT Line	KM	0.000	0.000	0.000	13.000	3.000	16.000
33 KV S/Stns	Nos.	0	0	0	0	0	0
Aug. of 33KV S/Stations	Nos	0	4	0	4	0	8
HT lines 22/11 KV	KM	0.000	67.77	151.92	815.400	462.634	<b>1497.724</b>
Distribution of Transformers	No.	0	79	144	1332	630	<b>2185</b>
LT lines	KM	0.000	173.515	544.101	2805.124	1733.989	<b>5256.729</b>
Rural Households Electrified(Excl. BPL)	No.	-	807	816	68	12246	<b>13937</b>
BPL Households	No.	-	389	151	3637	8432	<b>12609</b>

**2.4.11.2** The habitations in Himachal Pradesh owing to hilly terrain topography are dispersed. However, this Yojna has given the status as Himachal Pradesh of universal rural electrification.

## **12. Rashtriya Krishi Vikas Yojna (RKVY)**

**2.4.12.1** Government of India had launched Rashtriya Krishi Vikas Yojna (RKVY) during year 2007-2008 to check the slow growth in Agriculture and allied sectors. The 4% annual growth in the agriculture sector was envisaged during the 11<sup>th</sup> Plan period.

**2.4.12.2** The financial and physical progress of RKVY during the 11<sup>th</sup> Five Year Plan is given in the tables to follow.

**Table-29**  
**Financial Progress under RKVY**

(₹ in lakh)							
<b>Year</b>	<b>Opening Balance</b>	<b>Release Made by Centre</b>	<b>State's Contribution</b>	<b>Other Receipts</b>	<b>Total Funds Available</b>	<b>Expenditure</b>	<b>% age of Expenditure</b>
2007-08	0.00	1616.80	0	0	1616.80	1608.11	99.46
2008-09	8.69	1511.00	0	0	1519.69	1485.56	97.75
2009-10	34.00	3303.00	0	0	3337.00	3316.08	99.37
2010-11	20.92	9485.00	0	0	9505.92	9410.22	98.99
2011-12	95.70	9993.00	0	0	10088.70	9787.24	97.01
<b>Total</b>		<b>25908.8</b>	<b>0</b>	<b>0</b>	<b>26068.11</b>	<b>25607.21</b>	<b>98.23</b>

**2.4.12.3** During the 11<sup>th</sup> Five Year Plan period, State of Himachal Pradesh has made full use of RKVY being ACA programme and thereby incurred 98.79% expenditure during this period.

## **13. National Social Assistance Programme (NSAP)**

**2.4.13.1** The National Social Assistance Programme (NSAP) was, first time, announced on 15<sup>th</sup> August, 1995 by Government of India with the basic objective to provide social assistance benefit to the rural poor in the case of old-age, and death of primary bread-winner and for poor women during maternity.

**2.4.13.2** In Himachal Pradesh, about 1.07 lakh beneficiaries were covered under the various social security schemes, including physical challenged and others till the end of 2011-12.

**Table-30**

**Beneficiaries of Old Age/Widow, Disability Pension, Pariwar Sahayata and Annapoorna Schemes**

<b>Year</b>	<b>Expenditure ( In Crore)</b>	<b>Old Age/Widow Pension (No.)</b>	<b>Disability Pension (No.)</b>	<b>Parivar Sahayata (No.)</b>	<b>Annapurna (No.)</b>	<b>Total (No.)</b>
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>	<b>5.</b>	<b>6.</b>	<b>7.</b>
2007-08	15.14	53749	-	2000	3869	<b>59618</b>
2008-09	22.60	85637	-	2000	3111	<b>90748</b>
2009-10	26.12	99397	191	2100	2831	<b>104519</b>
2010-11	26.73	99397	191	2490	2822	<b>104900</b>
2011-12	27.96	103111	381	1287	2756	<b>107535</b>
<b>Total</b>	<b>118.55</b>					

**2.4.13.3** The beneficiaries old age/widow pension, disability pension, pariwar sahayata and annapoorna schemes were 107535 at the end of 11<sup>th</sup> Five Year Plan. This programmes has proved boon for the needy people in distress. This programme has brought self respect to the under privileged section of society. During the period of 11<sup>th</sup> Five Year Plan ₹118.55 crore have been spent under NSAP.

**14. Total Sanitation Campaign (TSC)**

**2.4.14.1** In Himachal Pradesh, TSC was started from Sirmour district in the year 2000. By the year 2005, all districts of State were sanctioned the TSC projects. The primary objective of TSC is to improve the quality of life the rural people. The financial and physical progress of TSC projects during the 11<sup>th</sup> Five Year Plan period is given in the tables to follow.

**Table-31**  
**Financial Progress of TSC**

(₹ in lakh)

Year	Actual Funds Released			Expenditure (Centre +State)	%age Expenditure
	State	Centre	Total		
2007-08	113.22	1024.50	1137.72	472.27	41.51
2008-09	469.63	778.76	1248.39	637.68	51.08
2009-10	400.00	1116.80	1516.80	1876.04	123.68
2010-11	711.51	2939.78	3651.29	2832.91	77.59
2011-12	813.71	469.75	1283.46	1866.31	145.41
<b>Total</b>	<b>2508.07</b>	<b>6329.59</b>	<b>8837.66</b>	<b>7685.21</b>	<b>86.96</b>

**2.4.14.2** During the 11<sup>th</sup> Five Year Plan period, 86.96% expenditure has been incurred under this campaign.

**Table-32**  
**Physical Progress of TSC**

Year	Individual Household Latrine (APL+BPL)	School Toilets	Anganwari Toilets	Sanitary Complexes
2007-08	136043	1858	484	23
2008-09	313872	1959	994	35
2009-10	239576	4701	2302	63
2010-11	216571	6429	4400	310
2011-12	30066	802	132	163
<b>Total</b>	<b>936128</b>	<b>15749</b>	<b>8312</b>	<b>594</b>

**2.4.14.3** During the 11<sup>th</sup> Five Year Plan period, 936128 Individual Household Latrines and 15749 school toilets have been constructed against target of 850750 and 20738 which shows the healthy physical progress under this campaign.



## 15. Annual Plan 2012-13

**2.4.15.1** Annual Plan 2012-13 is the first year of the 12<sup>th</sup> Five Year Plan (2012-17). It has been formulated in line with the strategy adopted in the Approach Paper for the 12<sup>th</sup> Five Year Plan approved at the National Development Council (NDC) meeting held on 22<sup>nd</sup> October, 2011 with the central theme of 'Faster, Sustainable and 'More Inclusive Growth'.

**2.4.15.2** The Planning Commission had approved a plan size of ₹ 13778.00 crore for the 11<sup>th</sup> Five Year Plan (2007-12) to Himachal Pradesh. Against this size, ₹ 2100.00 crore, ₹ 2400.00 crore, ₹ 2700.00 crore, ₹ 3000.00 crore and ₹ 3300.00 crore have been approved for the Five Annual Plans beginning from 2007-08 to 2011-12. As Twelfth Five Year Plan outlay (at 2011-12 prices) is yet to be finalized, the Annual Plan 2012-13 has been proposed for ₹ 3700.00 crore as per present resource scenario, without taking into account the final size of Twelfth Five Year Plan. The Annual Plan 2012-13 is 12.12 % higher than the Annual Plan 2011-12 which was ₹ 3300 crore. The break-up of the proposed aggregate size of Annual Plan 2012-13 is given below:-

**Table-33**  
**Break-up of Annual Plan Outlay 2012-13**

		(₹ in Crore)
Sr.No.	Item	Approved Outlay 2012-13
1.	General Plan	2427.36
2.	Scheduled Castes Sub-Plan	914.64
3.	Tribal Area Sub-Plan	333.00
4.	Backward Area Sub-Plan	25.00
	<b>Total</b>	<b>3700.00</b>

**2.4.15.3** Of the Annual Plan size of ₹ 3700.00 crore, an outlay of ₹ 914.64 crore, which is in proportion to Scheduled Castes population of the State, has been provided for Scheduled Castes Sub-Plan for the implementation of schemes benefiting Scheduled Castes Population. These funds will be budgeted under single Demand No. 32 to be administered, managed and implemented by the Department of Scheduled Castes, Other Backward Classes and Minority Affairs. Likewise, 9% funds, i.e. ₹ 333 crore have been provided under the Tribal Area Sub-Plan to be budgeted in single Demand No. 31.

**2.4.15.4** For the declared backward areas, an outlay of ₹ 25.00 crore will be allocated under development heads of Agriculture, Horticulture, Animal Husbandry, Forestry, Irrigation, Industries, Roads, Education, Health and Water Supply.

2.4.15.5 The sectoral spread of the outlay for the year 2012-13 is given in the following table:-

**Table -34**  
**Sector-wise Outlay of Annual Plan 2012-13**

(₹ in Crore)

Sr. No.	Sector	Approved Outlay 2012-13	%age	Priority
1.	2.	3.	4.	5.
1.	Agriculture & Allied Activities	480.30	12.98	IV
2.	Rural Development	171.91	4.65	VI
3.	Special Area Programme	22.00	0.59	X
4.	Irrigation and Flood Control	318.47	8.61	V
5.	Energy	531.92	14.38	III
6.	Industry & Minerals	36.97	1.00	IX
7.	Transport & Communication	736.93	19.92	II
8.	Science, Technology & Environment	14.06	0.38	XI
9.	General Economic Services	93.65	2.53	VII
10.	Social Services	1233.56	33.34	I
11.	General Services	60.23	1.63	VIII
	<b>Total</b>	<b>3700.00</b>	<b>100.00</b>	

2.4.15.6 First priority in the allocation of funds (33.34 %) has been given to 'Social Services Sector'. The funds allocated for the Education & Health sectors will help in improving the human development indicators in the State.

2.4.15.7 In the order of priority, 2<sup>nd</sup> priority has been given to 'Transport and Communication Sector' by proposing an outlay of ₹ 736.93 crore (19.92 %) to link feasible villages with motorable roads and maintenance of the existing infrastructure.

2.4.15.8 The 3<sup>rd</sup> priority goes to the 'Energy Sector' by making a provision of ₹ 531.92 crore (14.38 %). This includes loan and equity to ADB assisted projects

implemented by to H.P. Power Corporation Ltd. and H.P. Transmission Corporation Ltd.

**2.4.15.9** Agriculture & Allied Activities occupies 4<sup>th</sup> priority in the proposed outlays. There is a total provision of ₹ 480.30 crore (12.98 %) for this sector. It mainly consists of Externally Aided Projects (EAPs) & Rashtriya Krishi Vikas Yojana (RKVY).

**2.4.15.10** With the above proposed investment, following physical targets are interalia envisaged to be achieved:-

**Table -35**  
**Targets of Selected Items-2012-13**

<b>Sr. No.</b>	<b>Item</b>	<b>Unit</b>	<b>Target 2012-13</b>
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>
1.	Food grain Production	000 M.T.	1560.00
2.	Vegetable/ Potato Production	000 M.T.	1535.00
3.	Fertilizer Consumption	000 Tonnes.	50.000
4.	Fruit Production (Expected)	000 M.T.	675.00
5.	Mushroom Production	M.T.	6200
6.	Production of Honey	M.T.	1500.00
7.	Milk Production	000 Tonnes..	1140.000
8.	Wool Production	Lakh Kg.	16.60
9.	Fish Production	Tonnes	7500.00
10.	Rural Water Supply : left-out habitations to be Covered under State Sector	Nos.	1250

## CHAPTER – 3

### Twelfth Five Year Plan (2012-17) and Annual Plan 2013-14

#### I. Twelfth Five Year Plan (2012-17) :

**3.1** The economy of Himachal Pradesh has grown at a fast pace in about last fifteen years and the growth has resulted in benefits to a large section of the State's population. However, the circumstances at the beginning of the Twelfth Five Year Plan are different from those which existed during the period when the State's economy witnessed a steady growth. With increasing awareness about and greater insight into the development process of the State's economy that the people of the State have acquired during past few years, the expectations of the people of Himachal have also increased from the Twelfth Five Year Plan. During the past years of rapid growth, the fundamentals at the national level were robust, the macroeconomic balance was favourable for rapid growth and global development dynamics were supportive. However, the challenges today are many and the situation is much more difficult. The prolonged slowing down of the global economy has started showing its adverse effects on the growth process of our economy not only at the national level but also at the sub-national levels. Though, our economy offered great resistance to the transmission effects of the global economic slowdown due to strong and relatively open domestic financial and other markets during the initial global slowdown trigger.

**3.2** The broader goal which the State Government will strive to achieve during the Twelfth Five Year Plan period has been adopted from the Twelfth Five Year Plan Document at the national level. This goal is to achieve – **“Faster, More Inclusive and Sustainable Development”**. The state's development strategy during the Twelfth Plan will ensure that the State's development efforts achieve synergy with the efforts made at the national level so that the goal of Faster, More Inclusive and Sustainable Development is realized. The development strategy will have an orientation to achieve each of these elements of comprehensive development, each of which is of critical importance, simultaneously.

#### 1. FASTER GROWTH

**3.1.1** Though, the Twelfth Plan document emphasizes on achieving the objective of broad-based improvement in the economic and social condition of the people, it also recognizes the need to achieve rapid growth of GDP as an essential requirement for achieving this objective. Rapid growth rate helps in achieving more inclusiveness at least in two ways. First, rapid growth of GDP would result in faster expansion in income and production which, in turn, would result in income enhancements and greater employment through a distribution mechanism designed as a policy measure to achieve the objective of more inclusiveness. Second, revenue generated through rapid expansion in income and production can be used to finance critical programmes of inclusiveness. These programmes are either aimed at benefiting the poor and the excluded groups directly or enhance their abilities to access the income and employment opportunities generated by the growth process.

## 2. Growth of Economy

**3.2.1** The target GDP growth rate at the national level was approved by the NDC at 9% in the year 2011. However, the period after 2011 witnessed the Euro zone crisis that resulted in triggering of a sharp downturn in the global economic prospects. Also, it was during the period after 2011 that the real impact of global slowdown on the domestic economy could be assessed with some degree precision. During the Twelfth Plan period, a strong corrective action aiming at expansion in the investment with the corresponding increase in savings to keep the inflation rate within limits is required to reverse the slowdown in the GDP growth rate. The indications of global economic recovery are also not very comfortable. Taking into account these factors, the Twelfth Five Year Plan document has revised the target growth rate to 8.2% during the Twelfth Plan period. However, the document has described achievement of this target as conditional to many strong policy decisions and their effective implementation.

**3.2.2** During the Tenth Five year Plan the State's economy grew at an average annual growth rate of 7.6%. However, the provisional estimation of the average annual growth rate of State's economy during the first four years of the Eleventh Five Year Plan has been 8.3% which is projected to be 6.2% in the last year of 11<sup>th</sup> plan. Target growth rate of the State's economy for the Twelfth Five Year Plan has been fixed as 9% with the proposed plan outlays of Rs. 22,800 crore. The sectoral outlays proposed for the 12<sup>th</sup> Five Year Plan are given in the table below :

**Table 1**  
**Sectoral Outlays During the Twelfth Five Year Plan (2012-17)**

*(Rs. in Crore)*

<b>Sr. No.</b>	<b>Sector</b>	<b>Proposed Outlays</b>	<b>% age of Total Outlays</b>	<b>Priority</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
1.	Agriculture and Allied Activities	2906.79	12.75	III
2.	Rural Development	1276.73	5.60	VI
3.	Special Are Programme	155.75	0.68	X
4.	Irrigation And Flood Control	1972.37	8.65	V
5.	Energy	2805.59	12.31	IV
6.	Industry and Minerals	224.42	0.98	IX
7.	Transport and Communication	4709.88	20.66	II
8.	Science, Technology, Environment and IT	104.92	0.46	XI
9.	General Economic Services	596.59	2.62	VII
10.	Social Services	7674.22	33.66	I
11.	General Services	372.74	1.63	VIII
	<b>Total</b>	<b>22800.00</b>	<b>100</b>	

**3.2.3** Following the practice adopted during the past plans, Twelfth Plan has also accorded the highest priority to the Social Services Sector. Considering low density of roads taken as road length per 100 sq. kms (58.86 kms.) and due to inherent hardships in constructing roads in the State, second highest allocations have been proposed in the Transport and Communication sector with the objective of connecting more habitations with the quality roads and improving and upgrading

the existing roads. Third priority has been assigned to the Agriculture and Allied Activities Sector followed by Energy sector. The stress will be on improving the farm sector productivity and quicken the pace of realization of available hydel potential in the State. Table 2 briefly highlights some of the targets that the Twelfth Plan period envisages to achieve.

**Table 2**  
**Proposed Targets for the Twelfth Five Year Plan (2012-17)**

Sn. No.	Item	Unit	Target for the Twelfth Plan (2012-17)
1	2	3	4
1.	Foodgrain Production	000 MT	1600.00
2.	Vegetable Production	000 MT	1500.00
3.	Fertilizer Consumption	000 MT	250.00
4.	Fruit Production	000 MT	330.00
5.	Mushroom Production	000 MT	30.00
6.	Hops Production	MT	200.00
7.	Honey Production	MT	7500.00
8.	Milk Production	000 Tonnes	1130.00
9.	Wool Production	Lakh Kg.	16.90
10.	Fish Production	Tonnes	40000.00
11.	Afforestation (SVY)	Hect.	4405.00
12.	Families to be assisted under SGSY	Nos.	55000
13.	Additional CCA to be created	Hect.	27000.00
14.	Additional Power Generation	MW	4630.00
15.	Habitations to be covered under drinking water supply schemes	Nos.	10,725
16.	Installation of Hand Pumps	Nos.	10000
17.	Coverage of beneficiaries under EIUS	Nos.	24000
18.	Opening of New Colleges	Nos.	5
19.	Opening of New ITI's	Nos.	7

### **3. Agriculture and Allied services Sector:**

**3.3.1** Transmission of benefits of rapid economic growth in Agriculture sector to all the sectors of the economy is well established which benefits all sections of the society & leads to inclusive growth. The Agriculture and Allied Activities sector of State's economy has recorded a growth rate of 4.2% during the Eleventh Five Year

Plan. The State envisages achieving a growth rate of 4.5% in this sector during the Twelfth Five Year Plan. This will be made possible by instilling technology driven inputs aimed at increasing productivity of this sector. It includes efficient management of pre-harvesting and post-harvesting operations and provision of enabling environment for timely and adequate market linkages. Raising farm incomes through diversification is the most desirable alternative considering that there is already competition between the availability of additional land for agriculture and diversion of agricultural land for non-farm uses to meet development needs of the people of the State. The Twelfth Plan also envisages adding another 27,000 hectares of CCA to its already realized CCCA of 2.50 lakh hectares.

#### **4. Manufacturing Sector:**

**3.4.1** The Twelfth Plan period foresees a major challenge in maintaining the investment levels in the manufacturing sector especially, in view of withdrawal of Special Package of Industrial Incentives from Himachal Pradesh. The benefits available to the entrepreneurs under the Special Package of Industrial Incentives have resulted in the manufacturing sector of the State's economy achieving an average annual growth rate of 15% during the Eleventh Five Year Plan period and the Twelfth Plan envisages maintaining this growth rate of the Manufacturing sector. However, presence of relatively weak physical infrastructure may act as a major obstacle in attracting new investment. Another challenge during the Twelfth Plan would be to disperse industrial activity, currently concentrated in the peripheral areas of the State, into the interior rural areas of the State to ensure generation of employment in these areas as well. This can be made possible by building physical infrastructure in these areas of the State.

#### **5. Infrastructure Development:**

**3.5.1** Although, The Twelfth Five Year Plan Document shows Himachal Pradesh ranked as fourth among all the States in terms of index of infrastructure, it is strongly felt that the infrastructure facilities of extremely high quality along with the un-interrupted high quality power supply are the pre-requisites to attract private investment in the manufacturing sector of the State.

**Road Transport:** The Twelfth Plan envisages construction of about 7,500 Kms. of roads connecting all the villages and habitations with the population more than 100 persons in the State. National Highways with a length of about 2000 Kms. are also proposed to be constructed in the State during the Twelfth Five Year Plan period. Maintenance and upkeep of already constructed roads will also be ensured during the Twelfth Plan. The hilly terrain of the State involves construction of long roads to provide connectivity to the habitations. These long roads involve high cost of construction and also, the time taken to reach a destination through these meandering roads is much more. The State Government proposes to initiate the process of constructing tunnels and bridges with the financial assistance of multilateral agencies with the objective of reducing the distance between various destinations during the Twelfth Plan.

**Expansion of Railways:** The railway network has a negligible presence in the State and there is an urgent need to expand it in the State. The delays in completion of ongoing Nangal-Talwara Rail Line and Bhannupali-Bilaspur-Beri rail line projects have already resulted not only in cost overruns but have also failed to meet the development needs of the people of the State. The economic and strategic importance of the much talked about Bilaspur to Leh via Manali rail line is well known. All efforts will be made during the Twelfth Five Year Plan for early completion of the already started rails projects and early start of work on the new rail projects in the State.

**Energy:** The Twelfth Five Year Plan document mentions that the average growth rate of the total energy requirement is expected to increase from 5.1% during the Eleventh Plan period to 5.7% in the Twelfth Plan period to achieve the target growth rate of 8 to 9 percent of the national economy during the same period. Himachal Pradesh has a total hydel potential of about 23,000 MW. The State is close to harnessing about 8,368 MW of available potential by the end of the year 2012-13. The Twelfth Plan envisages all efforts to see early commissioning of already started hydel projects and addition of another 4,630 MW of hydel power.

**Civil Aviation:** Twelfth Plan also envisages up gradation and modernization of existing airports in Kangra, Kullu and Shimla with the assistance of the Government of India to attract high end tourists in the State.

Increased investment in the infrastructure sector will surely boost investment in the manufacturing and other sectors and which ultimately, would result in achieving the target of rapid growth during the Twelfth Plan period.

## **6. More Inclusiveness**

**3.6.1** The inclusiveness here means embracing different aspects of the interests of the women, Scheduled castes, Scheduled tribes, Other Backward Classes and minorities not only from the perspective of enhancing their incomes but building capabilities to enable them exercise their choice for accessing existing and new opportunities. This is quite distinct from the concept of reduction in poverty. Empowerment and participation are important to bring in more inclusiveness and to reduce inequalities across the sections and the regions.

**3.6.2** Some of the monitorable targets to achieve more individual and institutional inclusiveness have been defined for the Twelfth Five Year Plan. The Table 3 elaborates these monitorable targets with their current status and the levels which are envisaged to be achieved during the Twelfth plan Period.



**Table 3. Monitorable Targets for the Twelfth Five Year Plan**

<b>Sr. No.</b>	<b>Description of the Monitorable Target</b>	<b>Unit of Measurement</b>	<b>Current Status</b>	<b>Target for the Twelfth Plan</b>
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>	<b>5.</b>
1.	Infant Mortality Rate (IMR)	Per Thousand	38	22
2.	Total fertility Rate (TFR)	Per Productive Couple	1.8	1.7
3.	Malnutrition of Children (0-3 Years)	Percentage	36.5	25
4.	Anemia among Women and Girls	Percentage	43.3	22
5.	Sex Ratio (0-6 Years)	Per thousand	906	921
6.	Literacy Rate	Percentage		
	i) Male		90.85	98.00
	ii) Female		76.60	95.00
7.	Gender Gap in Literacy	Percentage Points	14.25	3.00
8.	Drop Out Ratio in Elementary Stage	Percentage		
	i) Primary		0.006	0.000
	ii) Upper Primary		0.007	0.000
9.	GSDP Growth Rate	Percentage	7.9	9.0
10.	Agriculture Sector Growth Rate	Percentage	4.2	4.5
11.	Manufacturing Sector Growth Rate	Percentage	15.0	15.0
12.	Proposed Outlays	Rs. in Crore		22800.00

**3.6.3** Development of individual and institutional capabilities is important to achieve the objective of Faster, More Inclusive and Sustainable Growth. The Twelfth Five Year Plan Document makes a mention of the ranking of the States in terms of Human Development Index and Himachal Pradesh has been ranked third after Kerala and Delhi in terms of Human Development Index. Development of institutional capabilities has already been discussed in other sections of this chapter while elaborating on creation of physical infrastructure, growth prospects of different sectors of the State's economy and sustainability issues related to natural resources and environment. This section discusses some aspects of the individual capability building.

## **7. Health**

**3.7.1** Quality health care is one of the most fundamental requisite for building individual capabilities. Himachal Pradesh has a vast health infrastructure which is one of the best in the country in terms of the availability of health infrastructure per capita. The Twelfth Plan envisages strengthening the already existing infrastructure to ensure delivery of quality health service at the desired time and place.

Supplemented by the Emergency Medical Response Transport services being provided under NHM, the health care delivery system in the State will be strengthened further during the Twelfth Plan. As per the information made available through SRS-2010 and NFHS-III the health indicators of the State are better than the national averages. The Twelfth Plan would envisage the efforts to reduce the IMR to 22 by the end of the Twelfth Plan from the current level of 38 (SRS-2011). The State Government would also make efforts to ensure availability of trained medical and para medical staff in the rural areas of the State. An intensive strategy aimed at improving the sex ratio in the state especially, in the age group of 0-6 years will be implemented during the Twelfth Plan period. Special incentives scheme will provide cash incentives to those couples who opt for permanent family planning methods after first or second girl child with an objective of improving the sex ratio. The twelfth Plan also envisages necessary steps to eliminate mal nourishment from the State and to ensure quality mother and child health care.

## **8. Education**

**3.8.1** The achievements made in the field of education in the State have attracted global attention during the last few years. The education infrastructure available in the State and the enrolments are among the best in the country. However, quality of education being imparted in the educational institutions of the State has a vast scope of improvement. Overall literacy rate in Himachal Pradesh is 83.78% which is next only to Kerala (93.91%) but, low female literacy rate of 76.6% compared to the male literacy rate of 90.3% is a matter of concern and the Twelfth Plan envisages a strategy to narrow the male female differential in literacy rates. The Twelfth Plan also envisages improving quality of education by up scaling the skills of the teachers through imparting training to them. The State will also consider conferring its population with the right to secondary education with an objective to universalize the access to secondary education in the State. The State Government will strive to provide safe drinking water and provision of separate toilets for girl students in all the educational institutions during the Twelfth Plan period. A new scheme called as 'Rajiv Gandhi Digital Student Yojana' is proposed to be launched during the Twelfth Plan which would provide lap tops to the meritorious students of the State with an objective of encouraging the use of information technology at the schools level.

## **9. Skill Development**

**3.9.1** The population of the State is in a phase of population transition where it has a large proportion of young people. This would result in increase in labour force in the coming future and can contribute to the growth of State's economy in a big way. However, a strategy is required to be followed where this labour force is imparted the skills that exactly match the requirements of not only the current markets but also of the future markets. Himachal Pradesh has been considering establishing a 'State Skill Development Council' in collaboration with the National Skill Development Council. The Council will seek to achieve convergence of different training programmes being run by various departments with the aim of

providing best available placement opportunities to this upcoming labour force. Private investors are proposed to be collaborated with to make the best out of the Government infrastructure already existing in the State thereby achieving higher order of skill up gradation.

## **10. Drinking Water and Sanitation**

**3.10.1** Safe drinking water and sanitation complement each other and contribute to a sound state of health. Better sanitation would ensure availability of safe drinking water and safe drinking water would help in achieving better hygiene and sanitation. The Twelfth Plan envisages maintaining the status of the State being 100% open defecation free State and shifting focus to other aspects of sanitation not only in the rural areas but also in the urban areas. The State Government also envisages provision of drinking water at the rate of 70 LPCD in all the rural areas of the State against the national norm of 55 LPCD as mentioned in the Twelfth Five Year Plan document. It would also be the endeavour of the State Government to provide drinking water supply to all the 53,201 habitations of the State by the end of the Twelfth Five Year Plan. There were 10,725 habitations in the State at the beginning of 12<sup>th</sup> plan period that were without the provision of drinking water.

## **11. SUSTAINABLE DEVELOPMENT AND NATURAL RESOURCE MANAGEMENT**

**3.11.1** Ability to achieve more inclusiveness largely depends upon the ability and prudence in managing the natural resources an economy is endowed with. Himachal Pradesh is endowed with reasonable amount of forest resources and the State's previous plans have perpetually strived to enhance these resources through increasing forest cover and conserving the already existing resources. Himachal Pradesh has the distinction of being one of the first States in the country to have taken decisions in the direction of conserving its environment and improving health status of its population. Himachal Pradesh has been the first State in the country to have put a blanket ban the felling of green trees in the State. Although, this ban has implications on the revenue collection that could have been generated had the State continued with the policy of exploiting forest resources, it has long term ramifications in providing better quality of life to the people of the State. This ban on the green felling has benefitted not only the population of the State but also other people living in the neighbouring States by providing them cleaner environment with low presence of pollutants in it. The Twelfth Plan envisages working on a plan in consultation of the Central Government and other expert agencies to get compensated the State for this loss of potential revenue and giving benefit to the people of neighboring States.

**3.11.2** Most of the strata in Himachal Pradesh forms of loose sandy soil due to recent formation of the Himalayan ranges. Some of the belts of the state experience heavy erosion due to even the slightest rain. Also, in an effort to exploit the hydel potential of the State and building other physical infrastructure, some environmental losses are inevitable. However, the State has been able to compensate for these losses by an equivalent and some times even more replenishment of the natural resources through effective implementation of CAT

plans and some of the State funded schemes. The environmental conservation has always been a priority in the State Plans. The Twelfth Plan also envisages not only replenishment of the exploited resources but also net addition to the natural resources with an objective to reap the long term benefits. It also envisages maintaining soil health by promoting organic farming and reducing use of chemical fertilizers.

**3.11.3** Given the supply side limitations of the land as a resource, there has historically been a competition between the farm and non-farm sectors on the demand side. It is an extremely difficult task to achieve an equilibrium between the competing demands of land for agricultural and development or commercial purposes. Increasing rate of urbanization further tends to off-set the efforts to achieve this equilibrium. Under the circumstances, it will be the priority of the State to ensure rational and planned use of land during the Twelfth Five Year Plan period. Although, land is a State subject, the matters like land acquisitions etc. are to be taken at the national level. The State Government would yearn to coordinate with the Central government so that the financial interests of the State Government and also of the persons whose land is acquired are protected the best.

**3.11.4** The Twelfth Plan period would see a comprehensive review of the State's forest policy. The forest policy needs a reorientation to ensure that excessive emphasis on the conservation of forest resources does not adversely affect the livelihood options of the rural and tribal communities. It would also seek to ensure that the growth and expansion of tourism, as an industry do not take place at the cost of environment.

## **II. Annual Plan 2013-14**

Annual Plan 2013-14 is the second year of the 12<sup>th</sup> Five Year Plan (2012-17). It has been formulated in line with the strategy adopted in the 12<sup>th</sup> Five Year Plan document approved at the National Development Council (NDC) meeting held on 27<sup>th</sup> December, 2012 with the central theme of 'Faster, Sustainable and 'More Inclusive Growth'.

The Planning Commission had approved a plan size of ₹ 22800 crore for the 12<sup>th</sup> Five Year Plan (2012-17) for Himachal Pradesh. Against this size, ₹ 3700.00 crore were approved for the Annual Plan 2012-13. The Annual Plan for 2013-14 has been prepared at Rs. 4100.00 crore which is higher by 10.81% in relation to Annual Plan 2012-13. The break-up of the proposed aggregate size of Annual Plan 2013-14 is given below:-

**Table-1**  
**Break-up of Annual Plan Outlay 2013-14**

(₹ in Crore)

Sr.No.	Item	Proposed Outlay 2013-14
1.	2.	3.
1.	General Plan	2680.48
2.	Scheduled Castes Sub-Plan	1013.52
3.	Tribal Area Sub-Plan	369.00
4.	Backward Area Sub-Plan	37.00
	<b>Total</b>	<b>4100.00</b>

Of the Annual Plan size of ₹ 4100.00 crore, an outlay of ₹ 1013.52 crore, which is in proportion to Scheduled Castes population of the State, has been provided for Scheduled Castes Sub-Plan for the implementation of schemes largely benefiting Scheduled Castes Population. These funds will be budgeted under single Demand No. 32 to be administered, managed and implemented by the Department of Scheduled Castes, Other Backward Classes and Minority Affairs. Likewise, 9% funds, i.e. ₹ 369 crore have been provided under the Tribal Area Sub-Plan to be budgeted in single Demand No. 31.

For the declared backward areas, an outlay of ₹ 37.00 crore have been proposed under development heads of Agriculture, Horticulture, Animal Husbandry, Forestry, Irrigation, Industries, Roads, Education, Health and Water Supply.

The sectoral spread of the outlay for the year 2013-14 is given in the following table:-

**Table -2**  
**Sector-wise Outlay of Annual Plan 2013-14**

(₹ in Crore)

Sr. No.	Sector	Proposed Outlay 2013-14	%age	Priority
1.	2.	3.	4.	5.
1.	Agriculture & Allied Activities	530.84	12.95	IV
2.	Rural Development	169.71	4.14	VI
3.	Special Area Programme	26.01	0.63	X
4.	Irrigation and Flood Control	301.14	7.34	V
5.	Energy	624.68	15.24	III
6.	Industry & Minerals	48.81	1.19	VIII
7.	Transport & Communication	865.14	21.10	II
8.	Science, Technology & Environment	15.72	0.38	XI
9.	General Economic Services	98.22	2.40	VII
0.	Social Services	1371.40	33.45	I
1.	General Services	48.33	1.18	IX
	<b>Total</b>	<b>4100.00</b>	<b>100.00</b>	

First priority in the allocation of funds of Rs. 1371.40 crore (33.45 %) has been given to 'Social Services Sector'. The funds allocated for the Education & Health sectors will help in improving the human development indicators in the State.

In the order of priority, 2<sup>nd</sup> priority has been given to 'Transport and Communication Sector' by proposing an outlay of ₹ 865.14 crore (21.10 %) to link feasible villages with motorable roads and maintenance of the existing infrastructure.

The 3<sup>rd</sup> priority goes to the 'Energy Sector' by making a provision of ₹ 624.68 crore (15.24 %). This includes loan and equity to ADB assisted projects implemented by H.P. Power Corporation Ltd. and H.P. Transmission Corporation Ltd. as also to H.P.S.E.B Ltd. which is DISCOM for strengthening its infrastructure.

Agriculture & Allied Activities occupies 4<sup>th</sup> priority in the proposed outlays. There is a total provision of ₹ 538.84 crore (12.95 %) for this sector. It mainly consists of Externally Aided Projects (EAPs) & Rashtriya Krishi Vikas Yojana (RKVY).

With the above proposed investment, following physical targets are inter alia envisaged to be achieved:-

**Table -3**  
**Targets of Selected Items-2013-14**

<b>Sr. No.</b>	<b>Item</b>	<b>Unit</b>	<b>Target 2013-14</b>
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>
1.	Food grain Production	000 M.T.	1580.00
2.	Vegetable Production	000 M.T.	1380.40
3.	Fertilizer Consumption	MT	50000
4.	Fruit Production	000 M.T.	815.00
5.	Mushroom Production	M.T.	6200
6.	Hops Production (Dry)	M.T.	20.00
7.	Production of Honey	M.T.	1500.00
8.	Milk Production	000 MT	1163.00
9.	Wool Production	Lakh Kgs.	16.70
10.	Fish Production	MT	8080.00
11.	Electricity to be sold		
	i)Within State	MU	7811.79
	ii)Outside State	MU	1340.00
12.	Swaran Jayanti Gram Swarozgar Yojana	Disbursement of Credit (Rs. in lakh)	4232.80
13.	Additional CCA to be Created	Hect.	5000

Sr. No.	Item	Unit	Target 2013-14
1.	2.	3.	4.
14.	Rural Water Supply : left-out habitations to be Covered under State Sector	Nos.	1250
15.	Command Area Development		
	i) Field Channel development	Hect.	5000
	ii) Warabandi	Hect.	5000
16.	Road & Bridges		
	i) C/O Motorable roads	Kms.	475
	ii) C/O Jeepable roads	Kms.	40
	iii) Metalling & tarring	Kms.	570
	iv) Villages connectivity	Nos.	80

The Annual Plan 2013-14 mainly consists of the outlays for the projects/schemes covered under Additional Central Assistance (ACA), Externally Aided Projects (EAPs), Rural Infrastructure Development Funds (RIDF) and 13<sup>th</sup> Finance Commission (TFC) etc. The item wise detail of these programmes is as under:-

### 1. Programme Covered under ACA

Out of the Annual Plan 2013-14 size of ₹ 4100 crore, the outlay for programmes covered under ACA is ₹ 557.96 crore (13.61%). The component wise detail of these programmes is given in the table given below:-

**Table-4**  
**Component wise Additional Central Assistance (ACA) for**  
**Annual Plan -2013-14**

(₹ in Crore)		
Sr. No.	Component	Proposed Outlay
1.	2.	3.
1.	RKVY	
	i) Agriculture	88.00
	ii) Horticulture	11.00
	iii) Animal Husbandry	23.00
	iv) Fisheries	4.00
	v) Soil Conservation	7.00
	vi) Industry	2.00
	<b>Total</b>	<b>135.00</b>
2.	BRGF	34.00
3.	AIBP	
	i) Minor & Medium Irrigation	91.00
	ii) Minor Irrigation	50.00
	iii) Flood Control	49.42
	Total:-	190.42

<b>Sr. No.</b>	<b>Component</b>	<b>Proposed Outlay</b>
<b>1.</b>	<b>2.</b>	<b>3.</b>
4.	Roads & Bridges (CRF)	33.00
5.	National E-Governance Programme (NE-GAP)	5.53
6.	National Social Assistance Programme (NSAP)	45.00
7.	Jawahar Lal Nehru National Urban Renewal Mission (JNNURM)	70.00
8.	BADP	26.01
9.	TSP	15.00
10.	Grants under Provision to Article 275	4.00
	<b>Total</b>	<b>557.96</b>

## **2. Programme Covered under Rural Infrastructure Development Fund(RIDF)**

Under Rural Infrastructure Development Fund, major schemes in Irrigation, Water Supply and Roads & Bridges sectors are covered to be financed through NABARD. It is a major component of Annual Plan 2013-14 for building infrastructure to supplement growth in productivity. In the Annual Plan 2013-14 an outlay of ₹ 423.50 crore has been proposed which constitutes 10.33 % of the total plan outlay.

The component wise detail of the head of developments whose schemes are covered under this programme are given in the table below:-

**Table -5**  
**Component wise RIDF provisions for Annual Plan -2013-14**  
(₹ in Crore)

<b>Sr. No.</b>	<b>Component</b>	<b>Proposed Outlay</b>
<b>1.</b>	<b>2.</b>	<b>3.</b>
1.	Soil Conservation (Agriculture)	50.00
2.	Minor Irrigation	55.00
3.	Roads & Bridges	240.00
4.	Rural Water Supply	78.50
	<b>Total</b>	<b>423.50</b>

## **3. Externally Aided Projects (EAPs)**

The Externally Aided Projects are being implemented in the sectors of Agriculture, Forests, Irrigation, Power, Roads and Tourism with the assistance from World Bank, Asian Development Bank and Japan International Cooperation



Agency (JICA). In the proposed Annual Plan 2013-14 the outlay for EAPs is ₹ 791.50 crore which accounts for 19.30 % of the plan outlay.

The department wise details of EAPs being implemented is given in the following table:-

**Table-6**  
**Component wise EAPs provision for Annual Plan -2013-14**  
(₹ in Crore)

Sr.No.	Department	Proposed Outlay
1.	2.	3.
<b>1.</b>	<b>AGRICULTURE</b>	
(i)	Crop Diversification Promotion in Himachal Pradesh	30.00
<b>2.</b>	<b>FOREST</b>	
(i)	IWDP Mid –Himalayan	42.50
(ii)	Swan River Flood Protection Project –CAT-I	35.00
	<b>Sub-Total -2</b>	<b>77.50</b>
<b>3.</b>	<b>MINOR IRRIGATION</b>	
(i)	Hydrology Project	14.00
<b>4.</b>	<b>POWER</b>	
(i)	Power Projects	270.00
(ii)	Transmission & Distribution	60.00
	<b>Sub-Total (4)</b>	<b>330.00</b>
<b>5.</b>	<b>ROADS &amp; BRIDGES</b>	
(i)	State Road Project	320.00
<b>6.</b>	<b>TOURISM</b>	
(i)	Infrastructure Development Investment Programme for Tourism	20.00
	<b>Grand Total</b>	<b>791.50</b>

#### 4. 13<sup>th</sup> Finance Commission Award

The award given by the 13<sup>th</sup> Finance Commission covers eight sectors of plan in which an outlay of ₹ 125.94 crore has been allocated in the Annual Plan of 2013-14 which constitutes 3.07 % of annual plan .

The department wise detail of Finance Commission Award is given in the following table:-

**Table -7**  
**Award of 13<sup>th</sup> Finance Commission in Annual Plan 2013-14**  
**(₹ in Crore)**

Sr. No.	Department	Proposed Outlay
<b>1.</b>	<b>2.</b>	<b>3.</b>
1.	Forest	25.16
2.	Power	6.25
3.	Roads & Bridges	41.25
4.	Information Technology :	
	(i) Initiative Grant for UID	1.28
5.	Planning Department :	
	(i) District innovation fund	3.00
6.	Elementary Education	24.00
7.	Rural Water Supply	10.00
8.	Urban Development	15.00
	<b>Total</b>	<b>125.94</b>

The outlays contained in table 4 to 7 above consists of an amount of ₹ 1898.90 crore (46.31%), which constitutes around half of the size of the annual plan.

## **CHAPTER – 4**

### **Externally Aided Projects**

**4.1** Externally Aided Projects play an important role in the economy of a Special Category State like Himachal Pradesh to supplement the State resources. The Special Category States get 90% grant and 10% loan under the Externally Aided Projects. The State Government has given a very high priority for the Externally Aided Projects (EAPs) in the resource mobilization strategy of the State.

**4.2** The State Government is implementing Externally Aided Projects (EAPs) in the sectors of Public Works, Forestry, Irrigation & Public Health, Power, Tourism & Agriculture etc. The implementation of these projects would help in achieving the objectives of increasing productivity and raising the quality of life especially of the rural masses.

**4.3** The guidelines of GoI lay down that no proposal for External Assistance shall be posed directly by any State Government to the bilateral and multilateral funding agencies. The terms and conditions of the external assistance should not be negotiated with external funding agencies except through Department of Economic Affairs (DEA) of Ministry of Finance, GoI. The Preliminary Project Report (PPR) is required to be prepared with tentative financial details before the project is submitted to GoI for external assistance.

**4.4** The PPR should be prepared keeping in view the priorities of the Government of India and the State Government (in case of State Projects) as envisaged in the Five Year Plan document. The PPR should list the desired developmental objectives and, as far as possible, quantify the objectives. PPR for the State project should be routed to the Department of Economic Affairs (DEA) through the Central Sector Line Ministry. Once the PPR is cleared, the State Government should submit a Detailed Project Report (DPR) for external assistance. The DPR should adequately reflect the strategic elements of techno-economic (economic viability, social cost benefit, value addition, etc.), ecological (land use, ecological sustainability, etc.), socio-cultural (target population and gender matters, participation, social impact, etc.) and institutional (institutional and organizational analysis, capacity building, training, etc.) dimensions in the project design in measurable terms. Fulfillment of debt sustainability criteria is required while recommending project for external assistance. Other procedural requirements as laid down by the Government of India from time to time are also required to be fulfilled for EAPs.

**4.5** Monitoring and Evaluation / Impact Assessment Study by reputed neutral institutions or organizations to ascertain the actual achievement and retention of project objectives, after two or three years of the completion of the project, is a pre-requisite condition in respect of EAPs.

**4.6** In a recent development, MI Division of Department of Economic Affairs, Ministry of Finance, GoI vide Circular No. 04/01/2011-FB-II dated 1<sup>st</sup> December, 2011 has decided that minimum counterpart funding to be provided by the Government/PSUs (in case of Central PSUs) for World Bank and ADB funded projects will be 50%, 30% & 20% of the project size for Central Sector Projects, State Sector Projects & State Sector Projects (Special Category States) respectively.

### **ON-GOING EAPS IN HIMACHAL PRADESH:**

#### **1. ADB ASSISTED HYDRO-ELECTRIC POWER PROJECTS:**

**4.1.1** Government of India is availing a loan from Asian Development Bank under Himachal Pradesh Clean Energy Development Programme for financing a part of the cost of execution of following four Hydro-Electric Projects in the State of Himachal Pradesh:-

1. SAWRA-KUDDU HEP	– 111 MW
2. KASHANG HEP	– 195 MW
3. SAINJ HEP	– 100 MW
4. SHONGTONG-KARCHEM HEP	– 450 MW

**4.1.2** The Government of India is transferring loan granted by the ADB to GoHP, which interalia, is being transferred to Himachal Pradesh Power Corporation Ltd, which is designated implementing agency for these Hydro Electric Projects. An agreement to this effect has already been signed between GoHP and Himachal Pradesh Power Corporation Ltd.

**4.1.3** The total estimated cost of the above mentioned four ADB assisted power projects is ₹ 6673.87crore. Project cost of these projects will be shared by ADB, Other Financial Institutions and State Government in ratio of 53:17:30 respectively. An outlay of ₹ 260.00 crore has been kept for the financial year 2012-13 against which an expenditure of ₹ 438.40 crore has been incurred upto 31<sup>st</sup> December, 2012. Reimbursement of ₹152.02 crore has been received upto December, 2012 against the filed claims of ₹ 272.83 crore. An outlay of ₹ 270.00 crore has been proposed under these projects for the financial year 2013-14. Reimbursement of ₹ 200.34crore is expected by the State Government for the financial year 2013-14. The project wise detail is as below:-

#### **I. SHONGTONG KARCHEM HYDROELECTRIC PROJECT:**

The Shongtong-Karcham HEP has been contemplated as a run of river scheme on river Satluj in the reach between Powari and Ralli villages in Kinnaur District with an installed capacity of 450 MW. The total estimated cost of the project is ₹ 2750.00 crore.

#### **II. SAINJ HYDROELECTRIC PROJECT:**

The Sainj Hydroelectric Power Project is a run of the river scheme on Sainj

river, a tributary of Beas river in Kullu District of Himachal Pradesh. The total revised estimated cost of the project is ₹ 802.96 crore. The main objective of the construction of the Sainj Hydroelectric Power Project is to generate 100 MW of power.

### **III KASHANG HYDRO ELECTRIC PROJECT:**

The total estimated cost of Kashang Hydroelectric Power Project is ₹1939.00 crore. Integrated Kashang HEP in district Kinnaur envisages development of Kashang and Kerang streams; the tributaries of river Satluj with an installed capacity of 195 MW which will be actualized in three stages, each stage having an installed capacity of 65 MW.

### **IV SAWRA-KUDDU HYDRO ELECTRIC PROJECT:**

The Sawra-Kuddu HEP has been contemplated as a run of the river scheme on Pabbar river in Shimla District. The total estimated cost of the project is ₹1181.91 crore. The main objective of the construction of Sawra-Kuddu Hydroelectric Power Project is to generate 111 MW of power.

## **2. WORLD BANK ASSISTED HIMACHAL PRADESH STATE ROADS PROJECT:**

**4.2.1** The World Bank assisted State Roads Project has been started from 1st July, 2007 with a total estimated cost of ₹1365.43 crore for a period of five years. The project cost is likely to be increased to ₹1802.84 crore with the extension of project period by three more years. The project consists of up-gradation and improvement of about 2435 kms of State Highways and Major District Roads. The project has been divided into two components:-

- i) Core Network Improvement Component and
- ii) Core Network Maintenance and Management.

**4.2.2** The objective of the project is to have positive social impacts in term of reducing transportation costs and improving traffic flows on priority segments of the core road network of Himachal Pradesh. This objective will be achieved through a package of prioritized infrastructure investment and improved management practices.

**4.2.3** The sharing pattern of the project is in the ratio of 72.50: 27.50 between the GoI and State. An outlay of ₹285.73 crore has been kept for the financial year 2012-13, against which an expenditure of ₹133.60 crore has been incurred up-to December, 2012. Reimbursement of ₹ 98.08 crore has been received upto December, 2012 against the filed claims of ₹ 124.01 crore. An outlay of ₹ 320.00 crore has been proposed and reimbursement of ₹ 172.14 crore is expected by the State Government under this project for the financial year 2013-14.

### **3. WORLD BANK ASSISTED HP MID-HIMALAYAN WATERSHED DEVELOPMENT PROJECT**

**4.3.1** Mid Himalayan Watershed Development Project became operative in Himachal Pradesh w.e.f. 1st October, 2005 with the total project cost of ₹ 365.00 crore and termination date of 31<sup>st</sup> March, 2013. The sharing pattern is in the ratio of 80:20 between the GoI and State. The Board of Executive Directors of the International Development Association of World bank has approved on 27<sup>th</sup> September, 2012, a credit of U SD 37 million (₹185.00 crore) for the additional financing in respect of this project. Now, the project cost has been revised to ₹596.25 crore with the extension of project period by three more years. Now the project will culminate on March, 2016. The overall goal of the project is to reverse the process of degradation of the natural resource base and improve productive potential of natural resources and incomes of the rural households in the project area in Himachal Pradesh. Secondary objective is to support policy institutional development in the State to harmonize watershed development projects and programmes across the State. The project will now cover 102 new Gram Panchayats(GPs) in addition to 602 existing GPs within 272 micro watersheds spread over 44 blocks and 10 districts (Chamba, Kangra, Hamirpur, Mandi, Bilaspur, Kullu, Solan, Shimla, Sirmaur and Una Districts). The project is being implemented by the Himachal Pradesh Natural Resource Management Society. State Forest Department is the Nodal Department for implementation of this project.

The main thrust of the project is:-

1. To improve productivity of agrarian and natural resource systems for raising per capita income of people,
2. To generate gainful employment opportunities through project interventions and
3. To raise the living standard of women and other disadvantaged groups.

**4.3.2** During the year 2012-13, an expenditure of ₹ 18.69 crore has been incurred, up-to December, 2012 against the approved provision of ₹35.00 crore. Reimbursement claims of ₹ 26.35 crore have been filed against which an amount of ₹ 24.93 crore have been received up-to December, 2012. An outlay of ₹ 42.50 crore has been proposed under this project for the year 2012-13 against which reimbursement of ₹25.22 crore is expected by the State Government.

### **4. JICA ASSISTED SWAN RIVER INTEGRATED WATERSHED MANAGEMENT PROJECT:**

**4.4.1** Swan River Integrated Watershed Management Project (SRIWMP) has been started with total estimated cost of ₹ 160.00 crore in Una District of HP with the financial support from the Japan International Cooperation Agency (JICA). This project with 8 years of duration (2006-14) became operative from 2006. The project cost has now been revised to ₹ 215.00 crore alongwith the extension of

terminating date of project upto March, 2015. Forest Department is the nodal agency to implement the project. 85% of the total project cost will be received as external assistance and 15% will be borne by the State Government as state share. The main objective of this project is to regenerate the forests, to protect the agriculture land, to enhance agriculture and forestry production in the catchments area, to secure protection and optimize use of land resources, to reduce soil erosion & decrease sedimentation and to reduce the water traffic to the main Swan River.

**4.4.2** An outlay of ₹ 35.00 crore has been kept for the financial year 2012-13, against which an expenditure of ₹26.25 crore has been incurred up-to December, 2012. Reimbursement claims of ₹ 22.95 crore have been filed and an amount of ₹ 16.52 crore has been received up to December, 2012. An outlay of ₹ 35.00 crore has been proposed under this project for the financial year 2013-14 and reimbursement of ₹ 22.07 crore is expected by the State Government.

## **5. HYDROLOGY PROJECT-II**

**4.5.1** The World Bank Aided Hydrology Project-II has been started with total cost of ₹ 49.50 crore for six years from 1<sup>st</sup> April, 2006 and will be concluded in 2012. The terminating date has now been extended upto June, 2014. About 77.76% of the total project cost will be received as an external assistance and 22.24% will be borne by the State Government as State share. The project is being implemented by I & PH Department. The project envisages measuring / monitoring of surface and ground water by means of making provision of permanent gauging station and water quality laboratory.

**4.5.2** An outlay of ₹ 11.00 crore has been kept for the financial year 2012-13 against which an expenditure of ₹5.85 crore has been incurred upto December,2012. Reimbursement of ₹ 3.46 crore has been received upto December, 2012 against the filed claims of ₹ 4.30 crore. An outlay of ₹ 14.00 crore has been proposed under this project for the financial year 2013-14 and reimbursement of ₹ 8.07crore is expected by the State Government.

## **6. ADB ASSISTED INFRASTRUCTURE DEVELOPMENT INVESTMENT PROGRAMME FOR TOURISM IN HP:**

**4.6.1** Various sub-projects are being started by Tourism Department under *Infrastructure Development Investment Programme for Tourism in HP* with total estimated cost of ₹ 428.22 crore. The overall program cost will be shared by ADB and State Government in the ratio of 70:30 under the Multi- tranche Financing Facility (MFF) of ADB. The State will receive ADB financing under MFF through the Government of India. The overall period for the implementation of various sub-projects under this program is from 2010 to 2020.

**4.6.2** The project aims to improve basic tourist facilities such as information centre, waste management, camping sites, parking, toilets, landscaping, road improvement, beautification and development of tourist places including historical

and religious places of tourist attraction in the project area, etc. in order to increase the in flow of religious and other national and inter-national tourists in the State. The project will provide direct and indirect benefits to the State such as generating additional employment, increasing income of the people, creating additional infrastructure in the State, etc. Some of the Infrastructure Development Investment Schemes/sub projects being implemented under this program are as under:

- i) Sub Project 1 : Naina Devi subproject:
  - Package-I : Circular road 1 KM long at Naina Devi
  - Package-II : Car Parking at Naina Devi
- ii) Sub Project 2 : Chintpurni area subproject:
  - Package-I : Integrating parking, interpretation centre and tourist amenities complex at Chintpurni.
  - Package-II : Rest sheds, toilets facilities and view points along path from TRC to Temple at Chintpurni
- iii) Sub Project 3 : Pong Dam area subproject:
  - Package-I : Information centre at Pong Dam
  - Package-II : Parking and toilet facilities.
  - Package-III : Camping facilities with provision for 10 tents including toilets etc.
  - Package-IV : Jetty development.
  - Package-V : Land scaping and signages
- Sub Project 4 : Ranser island and Karu Island improvement sub project:
  - Package-I : Re-development of Forests Rest House–Ranser island.
  - Package-II : Jetty development, ranser and Karu island.
  - Package-III : Treks around the island – 4 KM.
  - Package-IV : Land scaping, planting along the peripheral trail and directional signages.
  - Package-V : Watch Towers for bird watching in Karu island.
- iv) Sub Project 5 : Forest Rest Houses and camping sites of VFDS subproject:
  - Package-I : Forest Rest Houses improvement and camping sites development at Dhameta at Nagrota Surian.
- v) Subject project 6 : Community based tourism activities sub project:
  - Package-I : Community based tourism activities in villages including skill development, training etc.
- vi) Sub project-7 : Masroor destination sub project:
  - Package-I : Conservation and restoration of Masroor temples in line with the management plan.
  - Package-II : Parking and information centre.
- vii) Sub Project-8 : Kangra town sub project:
  - Package-I : Parking for 100 vehicles at Brijeshwari temple, Kangra.
- viii) Sub Project-9 : Shimla sub project:
  - Package-I : Shimla, Mall Road restoration project and rehabilitation of town hall.



**4.6.3** An outlay of ₹10.00 crore has been kept for the financial year 2012-13, against which an expenditure of ₹ 3.23 crore has been incurred up-to December, 2012. Reimbursement claims of ₹ 2.68 crore have been filed and an amount of ₹2.68 crore received up to December, 2012. An outlay of ₹ 20.00 crore has been proposed and reimbursement of ₹ 10.38 crore is expected by the State Government under this project for the financial year 2013-14.

## **7. JICA ASSISTED HIMACHAL PRADESH CROP DIVERSIFICATION PROMOTION PROJECT:**

**4.7.1** Crop Diversification Promotion Project has been started in Agriculture sector with total estimated cost of ₹ 321.00 crore with the assistance of Japan International Co-operation Agency (JICA). The project has been started from July, 2011 and will terminate on 31<sup>st</sup> March, 2018. The Agriculture Department of Himachal Pradesh is the nodal department for the implementation of this project. The objectives of the project are - to increase income per unit area by diversifying to cash crops cultivation, sustainable growth of agriculture sector through organic agriculture thereby ensuring prosperity of small and marginal farmers of the State, taking advantage of climatic conditions in the State for growing off-season vegetable, etc.

**4.7.2** An outlay of ₹ 20.00 crore has been kept for the financial year 2012-13 against which an expenditure of ₹ 5.83 crore has been incurred upto December, 2012. Reimbursement of ₹ 2.47 crore has been filed and received upto December, 2012. An outlay of ₹ 30.00 crore has been proposed under this project and reimbursement of ₹ 18.92 crore is expected by the State Government for the financial year 2013-14.

## **8. ADB ASSISTED HP CLEAN ENERGY TRANSMISSION INVESTMENT PROGRAM:**

**4.8.1** A Power System Master Plan (PSMP) has been prepared for Himachal Pradesh by International Consultants appointed by Asian Development Bank (ADB) for strengthening of Transmission Network and Evacuation of Power from upcoming Hydro Electric Projects. In order to execute the various projects included in the PSMP, ADB has approved the Himachal Pradesh Clean Energy Transmission Investment Program (HPCETIP) with total estimated cost of ₹ 1927.00 crore. ADB shall provide a loan amounting to ₹1540.00 crore which is 80% of the total investment under Multi-Tranche Financing Facility (MFF) to the Government for execution of Transmission Master Plan of the State through HP Power Transmission Corporation Limited (HPPTCL) established by the Himachal Pradesh Government. The rest 20% share i.e. ₹ 387.00 crore shall be borne by the State Government. The MFF is expected to have three Tranches. The project has been started from January, 2012 and will terminate in December, 2018.

**4.8.2** An outlay of ₹ 95.00 crore has been kept for the financial year 2012-13 against which an expenditure of ₹ 8.95 crore has been incurred upto December, 2012. Reimbursement of Rs 8.81 crore has been filed and received under this project upto December, 2012. An outlay of ₹ 60.00 crore has been proposed under this project and reimbursement of ₹ 44.52 crore is expected by the State Government for the financial year 2013-14.

**All the On-going Externally Aided Projects (EAPs) being implemented in the State of Himachal Pradesh, in the tabular form, are as per Annexure- “A”.**

### Ongoing Externally Aided Projects (EAPs) being implemented in State of Himachal Pradesh

Sr. No.	Name of the Project	Total Cost		Sharing Pattern		Start Date	Termination Date	Donor Agency	Implementing Department/ Agency	Targets for Annual Plan 2013-2014	
		Original	Revised	%age External Aid	%age State Share					Proposed Outlay	Likely Reimbursement to be received
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
1.	<b>Power Projects</b> Sawra Kuddu, Integrated Kashang, Sainj and Shongtong Karchcham including Capacity Development*	6227.00	6673.87	53:17	30.00	2009	06/2016	ADB	HP Power Corporation Limited	270.00*	200.34
2.	HP State Road Project	1365.43	1802.84	72.50	27.50	07/2007	06/2016	World Bank	Public Works Department	320.00	172.14
3.	HP Mid-Himalayan Watershed Development Project #	365.00	596.25 Expected	80.00	20.00	10/2005	03/2016 Expected	World Bank	Forest Department	42.50	25.22
4.	Swan River Integrated Watershed Management Project	160.00	215.00	85.00	15.00	03/2006	03/2015	JICA	Forest Department	35.00	22.07
5.	Hydrology Project-II (WB)	49.50	49.50	77.76	22.24	04/2006	06/2014	World Bank	I&PH Department	14.00	8.07
6.	Infrastructure Development Investment Programme for Tourism in HP	428.22	428.22	70.00	30.00	2010	2020	ADB	Tourism Department	20.00	10.38
7.	Himachal Pradesh Crop Diversification Promotion Project	321.00	321.00	85.00	15.00	07/2011	03/2018	JICA	Agriculture Department	30.00	18.92
8.	HP Clean Energy Transmission Investment Program*	1927.00	1927.00	80.00	20.00	01/2012	12/2018	ADB	HP Power Transmission Corporation Limited	60.00*	44.52
<b>Grand Total</b>		<b>10843.15</b>	<b>12013.68</b>	<b>-</b>	<b>-</b>					<b>791.50</b>	<b>501.66</b>

\* ADB share only.

# The Board of Executive Directors of the World Bank has approved on 27<sup>th</sup> September, 2012, a credit of USD 37 million (₹ 185.00 crore) for the additional financing in respect of this project. Thus the total project cost will be revised to ₹ 596.25 crore with the extension of project period by three more years.

## CHAPTER -5

### Employment and Skill Development

**5.1.1** Himachal Pradesh has a population of 68.56 lakh persons according to census data of 2011. A majority of population is residing in rural areas and is dependent on agriculture and allied activities for its livelihood. The labour force data for 2011-Census is not so far available and therefore, category wise distribution of workers and analysis is not possible. However, as per data of 2001-Census 19.64 lakh persons were recorded as cultivators and agriculture labourers. Thus, 57.28% of the main work force was mainly engaged in agriculture pursuit. In such a situation unless economy is made vibrant, the issues of un-employment, poverty and human development would remain unaddressed.

**5.1.2** While viewing the employment opportunities for young educated generation, unemployment has become an issue of serious concern considering that Himachal Pradesh is one of the highly literate State in the country. The growth of employment has not kept pace with the State's domestic product which has resulted in underutilization of the labour force.

**5.1.3** Before coming on to the issues of un-employment and employment and the strategy for the 12<sup>th</sup> Plan, a comparative view of the main features of population for the last four decades is given in the following tables :-

**Table-1**  
**Annual Compound Growth Rate of Rural and Urban Population (Sex-Wise)**

Year	Components	Annual Growth Rate		
		Male	Female	Total
1971-81	Rural	2.02	2.15	2.08
	Urban	2.76	3.38	3.03
	Total	2.08	2.23	2.15
1981-91	Rural	1.78	1.80	1.78
	Urban	3.05	3.51	3.26
	Total	1.89	1.92	1.91
1991-2001	Rural	1.43	1.59	1.51
	Urban	3.84	1.75	2.86
	Total	1.66	1.60	1.63
2001-2011	Rural	1.19	1.18	1.19
	Urban	0.30	2.78	1.46
	Total	1.10	1.33	1.21

### 2. Literacy:

**5.2.1** The literacy percentage of Himachal Pradesh in respect of both males & females has steadily increased since the conferment of Statehood status. The following table gives the status of literacy percentages:-

**Table-2**  
**Decadal Literacy Percentage in Himachal Pradesh**

<b>Particulars</b>	<b>1971 Census</b>	<b>1981 Census</b>	<b>1991 Census</b>	<b>2001 Census</b>	<b>2011 Census</b>
<b>Male</b>	43.20	53.19	75.36	86.02	90.83
<b>Female</b>	20.20	31.46	52.13	68.08	76.60
<b>Total</b>	<b>31.96</b>	<b>42.48</b>	<b>63.86</b>	<b>76.50</b>	<b>83.78</b>

**5.2.2** District-wise decadal growth of literacy in percentage terms is given in the following table:-

**Table-3**  
**District-Wise Decadal Literacy Percentage in Himachal Pradesh**

<b>Sr.No.</b>	<b>District</b>	<b>1991</b>	<b>2001</b>	<b>2011</b>
<b>1.</b>	<b>Chamba</b>	44.70	62.91	73.19
<b>2.</b>	<b>Bilaspur</b>	67.17	77.76	85.67
<b>3.</b>	<b>Hamirpur</b>	74.88	82.46	89.01
<b>4.</b>	<b>Kangra</b>	70.57	80.08	86.49
<b>5.</b>	<b>Kinnaur</b>	58.36	75.20	80.77
<b>6.</b>	<b>Kullu</b>	54.82	72.90	80.14
<b>7.</b>	<b>Lahaul &amp; Spiti</b>	56.82	73.10	77.24
<b>8.</b>	<b>Mandi</b>	62.74	75.24	82.81
<b>9.</b>	<b>Shimla</b>	64.61	79.12	84.55
<b>10.</b>	<b>Sirmaur</b>	51.62	70.39	79.98
<b>11.</b>	<b>Solan</b>	63.30	76.57	85.02
<b>12.</b>	<b>Una</b>	70.91	80.37	87.23
	<b>Himachal Pradesh</b>	<b>63.86</b>	<b>76.50</b>	<b>83.78</b>

### 3. Work Force:

5.3.1 The following table depicts the decadal change in the 'workforce' for the period (1991-2001). The break-up of data for 2011 is not so far available hence further analysis can not be done.

**Table-4**  
**Distribution of Population by Workers and Non-workers (1991 and 2001 Census)**

Sr. No.	Item	Unit	1991 Census	2001 Census	%age Increase
1.	2.	3.	4.	5.	6.
1.	<b>Population</b>	Lakh Persons	51.71	60.78	17.54
2.	<b>Main Workers</b>	Lakh Persons	17.79	19.63	10.34
3.	<b>Marginal Workers</b>	Lakh Persons	4.35	10.29	136.55
4.	<b>Non-Workers</b>	Lakh Persons	29.56	30.85	4.36

5.3.2. During the decade 1991-2001, the work force has increased from 22.14 lakh (main and marginal workers) to 29.92 lakh thereby recording a growth of 35.14% as against 17.54% growth of population over the same period. The main workers grew by 10.34% whereas the marginal workers grew at a faster pace of 136.55% over the decade.

5.3.3. Census data for 1991 and 2001 given in table-5 below presents sector-wise status of main working population in the State :-

**Table-5**  
**Sectoral Distribution of Working Population (1991-2001 Census)**  
**(Population in Lakh)**

Sr. No.	Sector	1991			2001 (Main+Marginal Workers)		
		Male	Female	Total	Male	Female	Total
1.	2.	3.	4.	5.	6.	7.	8.
1.	<b>Primary Sector</b>	7.89 (64.07)	4.43 (35.93)	12.32 (100)	8.90 (43.43)	11.59 (56.57)	20.49 (100)
2.	<b>Secondary Sector</b>	1.66 (93.20)	0.12 (6.80)	1.78 (100)	0.34 (64.80)	0.18 (35.20)	0.52 (100)
3.	<b>Tertiary Sector</b>	3.30 (89.36)	0.39 (10.64)	3.69 (100)	7.63 (85.60)	1.28 (14.40)	8.91 (100)

(Figures in brackets are percentages.)

Source: Census Department.

**5.3.4** It reveals from the above table that main working population has shifted to tertiary sector which has recorded 141% growth over a period of ten years between 1991-2001. However, primary sector continues to be the main employment provider to its working population. According to 2001 Census data, 66.31% working population (main and marginal workers) earned their livelihood from primary sector. The excessive dependence on primary sector reinforces the fact that climatic and topographic conditions favour agricultural and allied activities in the State.

**5.3.5** The table-6 below presents sex-wise main workers, marginal workers and non-workers in Rural and Urban areas of the State as per data for 1991 and 2001 Census.

**Table - 6**  
**Workers and Non-workers in Rural and Urban Areas (1991-2001)**

Sr. No	Particulars of population	Sex	1991 Census (In Lakh)			2001 Census (In Lakh)		
			Rural	Urban	Total	Rural	Urban	Total
1.	2.	3.	4.	5.	6.	7.	8.	9.
1.	Total Population	P	47.22	4.49	51.71	54.82	5.96	60.78
		M	23.72	2.45	26.17	27.56	3.32	30.88
		F	23.49	2.04	25.53	27.26	2.64	29.90
2.	Main Workers	P	16.29	1.50	17.79	17.59	2.05	19.64
		M	11.58	1.27	12.85	11.63	1.71	13.34
		F	4.72	0.23	4.95	5.96	0.34	6.30
3.	Marginal Workers	P	4.28	0.07	4.35	10.13	0.15	10.28
		M	0.40	0.01	0.41	3.44	0.09	3.53
		F	3.88	0.07	3.95	6.69	0.06	6.75
4.	Non Workers	P	26.64	2.92	29.56	27.10	3.75	30.85
		M	11.75	1.17	12.92	12.49	1.52	14.01
		F	14.89	1.75	16.64	14.60	2.24	16.84
5.	%age of Main workers to total Population	P	34.50	33.39	34.41	32.08	34.42	32.31
		M	48.79	51.92	49.08	42.18	51.45	43.18
		F	20.08	11.10	19.36	21.87	12.99	21.09
6.	%age of Marginal workers to total Population	P	9.07	1.59	8.42	18.49	2.53	16.92
		M	1.67	0.44	1.56	12.48	2.77	11.44
		F	16.54	2.98	15.45	24.55	2.23	22.58
7.	%age of Non - workers to total Population	P	56.43	65.02	57.17	49.43	63.04	50.76
		M	49.54	47.64	49.36	45.33	45.78	45.38
		F	63.38	85.92	65.19	53.58	84.77	56.33

Source: Census 1991-2001

**5.3.6** The data in the above table shows that main workers constituted 32.31% of the total population in 2001 Census as against 34.41% in 1991 Census. On the other hand, there has been a steep increase in marginal worker's population which almost doubled from 8.42% during 1991 to 16.92% in the year 2001.

**5.3.7** A noticeable change can be seen in the non-workers population which has reduced from 57.17% of the total population of the State in 1991 to 50.76% in 2001. The declining trend in non-worker's population points towards the perceptible changes in employment status due to the launching of wage & self employment programmes.

**5.3.8** The break-up of data for 2011 Census is not available so far.

**5.3.9** The table below presents district-wise, area-wise and sex-wise percentage of main workers to total workers as per population Census of 2001:

**Table-7**  
**District and Sex-wise percentage of Main Workers to Total Workers as per 2001 Census.**

State/ District	Rural-Urban Classification			Sex-wise Classification								
	%age Rural Main Workers	%age Urban Main Workers	Total Main Workers	%age of Rural Main Workers			%age of Urban Main Workers			Total Main Workers		
				Male	Female	Total	Male	Female	Total	Male	Female	Total
2	3	4	5	6	7	8	9	10	11	12	13	14
Himachal Pradesh	32.1	34.4	32.3	42.2	21.9	32.1	51.4	13.0	34.4	43.2	21.1	32.3
1. Chamba	27.6	30.8	27.9	39.8	15.1	27.6	46.3	12.9	30.8	40.3	14.9	27.9
2. Kangra	24.9	29.4	25.1	36.1	14.0	24.9	45.0	12.0	29.4	36.6	13.9	25.1
3. Hamirpur	29.1	28.3	29.0	34.7	24.1	29.1	42.8	11.6	28.3	35.4	23.3	29.0
4. Una	26.3	28.9	26.6	40.6	12.2	26.3	45.9	9.9	28.9	41.1	12.0	26.6
5. Bilaspur	32.3	34.3	32.5	40.0	24.6	32.3	46.8	19.7	34.3	40.5	24.3	32.5
6. Mandi	29.9	29.8	29.9	39.0	20.9	29.9	45.1	12.8	29.8	39.4	20.4	29.9
7. Kullu	44.3	36.7	43.7	50.2	38.0	44.3	54.2	14.4	36.7	50.6	36.3	43.7
8. Lahaul & Spiti	57.8	0	57.8	64.0	50.2	57.8	0	0	0	64.0	50.2	57.8
9. Shimla	43.8	37.3	42.3	50.8	36.5	43.8	54.1	14.8	37.3	51.6	31.9	42.3
10.Solan	32.2	44.1	34.4	47.3	15.8	32.2	64.0	12.3	44.1	50.8	15.2	34.4
11.Sirmour	39.5	28.9	38.4	49.2	28.6	39.5	45.4	9.7	28.9	48.8	26.7	38.4
12.Kinnaur	51.5	0	51.5	59.4	42.3	51.5	0	0	0	59.4	42.3	51.5

*Source: Census Department.*



#### 4. Labour Force:

**5.4.1** Labour force includes workers and unemployed in the age group 15-59. Labour force participation rates (usual status) or proportion of economically active labour force in principal and subsidiary status as thrown up by the 66<sup>th</sup> round of N.S.S. has been used in arriving at the projected Labour force for the 12<sup>th</sup> Plan (2012-17).

The labour force participation rate (per 1000) for persons of age 15-59 years according to usual status (ps+ss) approach used are as under:-

Sex	Rural	Urban	Rural + Urban
Male	826	827	826
Female	685	258	648
Male-Female	753	556	734

**5.4.2** The projected labour force of H.P. for the years 2011 to 2017 based on the above rates is depicted in the following table:-

**Table-8**  
**Projected Labour Force in the Age Group (15-59)**  
(In Lakh)

Year	Rural			Urban			Rural + Urban		
	Male	Female	Male+ Female	Male	Female	Male + Female	Male	Female	Male+ Female
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
2011	25.62	21.00	46.44	3.08	0.82	3.93	28.70	21.92	50.33
2012	25.93	21.25	46.99	3.08	0.84	3.89	29.01	22.21	50.94
2013	26.24	21.50	47.55	3.09	0.86	4.33	29.32	22.51	51.56
2014	26.55	21.75	48.11	3.10	0.89	4.00	29.65	22.69	52.05
2015	26.87	22.01	48.68	3.11	0.91	4.06	29.98	23.11	52.81
2016	27.19	22.27	49.26	3.12	0.94	4.12	30.31	23.42	53.46
2017	27.51	22.53	49.85	3.13	0.96	4.18	30.64	23.74	54.11

## 5. Estimation of un-employment:

**5.5.1** In order to estimate un-employment among 'educated youth' data of registered job seekers in all employment exchanges in the State has been accessed. The distribution of job seekers according to their qualifications on the live register of the employment exchanges is given in the following table :-

**Table – 9**  
**Category and Qualification-wise Registered Job Seekers**  
**(Numbers)**

<b>Year</b>	<b>Post Graduates</b>	<b>Graduates</b>	<b>Matriculates &amp; above</b>	<b>Other literates</b>	<b>Illiterates</b>	<b>Total</b>
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>	<b>5.</b>	<b>6.</b>	<b>7.</b>
<b>2008-09</b>	51,174	1,05,917	5,50,937	1,01,973	3,781	8,13,782
<b>2009-10</b>	55,570	1,13,110	5,68,205	85,969	4,475	8,27,329
<b>2010-11</b>	59,130	1,16,493	5,56,872	90,434	2,835	8,25,764
<b>2011-12</b>	63,240	1,23,876	5,64,996	84,222	2,673	8,39,007

**5.5.2** It reveals from the above table that there were 8,39,007 registered persons as job seekers for various category of posts in all employment exchanges in the State as on 31<sup>st</sup> March, 2012. Of these, only 0.32% were illiterates and rest of the job seekers were literates.

**5.5.3** To estimate nearly exact number of job seekers in the State, who were in real sense unemployed and were not engaged even as temporary workers, an evaluation study was conducted by the Planning Department in early 1990's. On the basis of results of this study, it has been concluded that 36.18% of the total registrants were already employed and they had got themselves registered for higher jobs or for better prospects. If this percentage is applied on 8,39,007 job seekers as on 31<sup>st</sup> March, 2012, the estimated unemployed job seekers are worked out as under :-

**Table – 10**  
**Estimated Un-employment among Job Seekers**

<b>Sr. No.</b>	<b>Particulars</b>	<b>Unit</b>	
<b>1.</b>	<b>2.</b>	<b>3.</b>	
1.	Registrants on the Live Registers as on 31-3-2012	In Lakh	8.39
2.	Percentage of total registrants already employed as per estimates of survey	%age	36.18
3.	Registrants already employed	In Lakh	3.04
4.	Estimated unemployed	In Lakh	5.35

**5.5.4** The registration done and placements made through employment exchanges from 2008-09 to 2011-12 is depicted in the table below:-

**Table -11**  
**Registration and Placements done by Employment Exchanges**  
**(Numbers)**

Year	Candidates registered	Vacancies notified	Candidates placed	On Live Register at the end of the period
1.	2.	3.	4.	5.
2008-09	1,67,437	7,287	7,381*	8,13,782
2009-10	1,30,480	4,235	4,080*	8,27,329
2010-11	1,20,042	6,732	4,368*	8,25,764
2011-12	1,35,781	10,573	11,620*	8,39,007

*Source: Economic outline 2011-12*

\* Including Private Sector

## **6. Employment in Govt. Departments and PSUs:**

**5.6.1** The position of regular employees in Govt. departments, PSUs and local bodies etc. in Himachal Pradesh as on 31.03.2011 is given in table below:-

**Table-12**  
**No. of Regular/Non-regular Employees in H.P. as on 31.3.2011**  
**(Numbers)**

Regular			Local Bodies	Public Under takings	Non-regular				
Gazetted	Non-Gazetted	Total			Work Charged	Part time	Daily paid	Others	Total
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
9908	177696	187604	3290	35881	-	11639	10170	15700	37509

*Source: Statistical outline 2011-12 of H.P.*

## **7. Employment Strategy:**

**5.7.1** The employment strategy for 12<sup>th</sup> plan (2012-17) would aim at increasing of productive employment in all sectors of the economy. In addition to the programmes directed at creating additional employment opportunities the sector specific schemes would aim at not only the creation of employment opportunities

but also at enhancing the productivity of labour. The emphasis will be on following aspects:-

1. Supplementing and complementing land based agricultural activities with animal husbandry and other diversified horticultural activities to make livelihoods of marginal cultivators and agricultural labourers sustainable.
2. Increasing marginal returns on investment in the primary sector.
3. Policies for the provision of income generating assets aimed at encouraging small scale and cottage industries and providing gainful employment opportunities through backward and forward linkages.
4. Direct expenditure on employment generation.
5. Enhancing labour productivity by investing on health and education.

**5.7.2** As discussed in paragraph 3.3.4, primary sector continues to be the main employment provider to its working population. However, low productivity of labour in primary sector continues to be a matter of concern for the economist and planners. The possible reason for low productivity is the difficulty in introducing technological changes because of steep slopes and limited and expensive irrigation options. Another possible reason is the problem of disguised unemployment. A clear cut policy implication is that a policy reorientation may be aimed at a rapid growth of employment in the secondary and tertiary sectors.

**5.7.3** Brief description of the employment generating programmes is given as under:-

**i) MGNREGA:**

This flagship programme aims at enhancing livelihood security of households in rural areas by providing at least one hundred days of guaranteed wage employment in a financial year to every household whose adult members volunteer to do unskilled manual work. It also mandates 1/3 participation for women. The primary objective of the scheme is to augment wage employment. Mahatma Gandhi National Rural Employment Guarantee scheme is being implemented in all 77 Blocks of the State. During the 11<sup>th</sup> Plan, 1076.26 lakh mandays have been generated and during the current year 2012-13 (upto November, 2012) 159.36 lakh mandays have got generated under this programme.

**ii) Prime Minister's Employment Generation Programme (PMEGP):**

The Government of India has approved the introduction of a new credit linked subsidy programme called Prime Minister's Employment Generation

Programme (PMEGP) by merging two schemes namely PMRY and REGP that were in operation till 31.3.2008. PMEGP is a central sector scheme and being administered by the Ministry of Micro, Small and Medium Enterprises (MoMSME). At the state level, the scheme is implemented through State KVIC Directorates, State Khadi and Village Industries Boards (KVIBs) and District Industries Centres (DICs) and banks with the following objectives and eligibility criteria:-

- To generate employment opportunities in rural as well as urban areas of the country through setting up of new self-employment ventures/projects and micro enterprises.
- To bring together widely dispersed traditional artisans/rural and urban unemployed youth and give them self-employment opportunities to the extent possible, at their place.
- To provide continuous and sustainable employment to a large segment of traditional prospective artisans, rural and urban unemployed youth in the country so as to help control migration of rural youth to urban areas.
- To increase the wage earning capacity of artisans and contribute to increase in the growth rate of rural and urban employment.

The year-wise achievement of 11<sup>th</sup> Plan and annual plan 2012-13 is as under:-

**Table-13**  
**Year-wise Targets and Cases disbursed by Banks**

<b>Sr. No.</b>	<b>Programme year</b>	<b>Target</b>	<b>Cases disbursed by Nodal Bank (No.)</b>	<b>M.M. disbursed by Nodal Bank (Rs. in Lakh)</b>
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>	<b>5.</b>
1.	2008-09	151	122	121.91
2.	2009-10	151	209	178.09
3.	2010-11	278	475	525.10
4.	2011-12	266	411	456.52
5.	2012-13 (up to 01/2013)	252	160	148.00

**iii) Industrial Policy:**

The special package of incentives provided by the Govt. of India supplemented by the New Industrial Policy and Incentives Rules, 2004 has accelerated the pace of industrialization. The new policy envisages

accelerating the industrial development, employment generation and creating an environment which attracts additional investment to the state. The new units will have to provide employment to at least 70% bonafide residents of Himachal Pradesh to get the incentives. During the period 1.1.2008 to 30.6.2012 4307 industrial enterprises have actually been established of which 118 units are in the medium and large scale sector. The total investment in these units is Rs. 10202.30 crore providing employment to 57817 persons out of which 46217 persons belong to Himachal Pradesh.

**iv) Rural Infrastructure Development Fund (R.I.D.F.):**

The department of Agriculture is participating in a RIDF scheme on the production of cash crops by adoption of precision farming practices through poly house cultivation. The project envisages higher productivity and income per unit area, judicious use of natural resources like land and water, year round availability of vegetables, assured production of quality produce and above all it aims to settle the un-employed youth in self-employment ventures.

The project components include construction of 'poly houses' providing micro-irrigation in the poly houses through sprinkler and drip techniques. The farmers are being provided 80% subsidy and 20% is the beneficiaries contribution. Besides, the farmers are being provided 50% assistance for the creation of water sources for these poly houses like farm tanks, shallow wells, pumping sets, small lifts etc.

During the last four years an area of 133.84 hectares was covered under 'poly house' and 10,105 farmers were benefited under the scheme to whom financial assistance of Rs. 9750.63 lakh has been provided. In the current year 2012-13, 1500 farmers have got benefited under this scheme to whom financial assistance of Rs. 1508.43 lakh has been provided.

**8. Skill Development:**

**5.8.1** In the year 2007, a study was done by the Boston Consultancy Group who had indicated that by 2020 India will have surplus of 56 million working people where as the rest of the World will encounter a shortage of 47 million working people. It means that India will have to focus on the development of skills in a big way if it is to realise the demographic dividend offered by our young population. For the 12<sup>th</sup> Plan, the Hon'ble Prime Minister has set a national target of skilling 8 crore people for the country and on proportionate basis Himachal Pradesh has been given a target of skilling 4.50 lakh persons.

**5.8.2** During the course of 11<sup>th</sup> Plan, as a first step in the direction of SDI, a State Skill Development Mission under the Chairmanship of Chief Secretary has been set up in the State. This Mission has been assigned the following functions:-

- (a) Lay down broad policy objectives, strategies, financing and governance models to promote skill development.

- (b) Review progress of activities relating to skill development periodically and provide mid-course corrections, including changes in part or whole of current schemes.
- (c) Orchestrate Public Sector/Private Sector initiatives in a frame work of collaborative action.

**5.8.3** Apart from above, a Skill Up-gradation Council has also been constituted with the following functions:-

- (a) That State Skill Upgradation Council will function as an apex planning body to advise the concerned authorities to identify skill gaps amongst the target groups entering the job market and those working in the un-organized sector.
- (b) The Council will advise to formulate and review State Skill Upgradation Action Plan for the 12<sup>th</sup> Plan (2012-17) and Annual Plan 2012-13 as per sectoral skill upgradation outlay and targets set by the National Council on Skill Development.
- (c) The Council will advise the department for starting of new schemes to achieve the objectives of skill upgradation in the State from time to time.
- (d) The Council will advise on the skill upgradation strategy for the self employment sector in different departments.
- (e) In order to promote employability of women, the Council will advise on the skill up-gradation strategy to enhance the employability of women in the self employment & wage employment sectors.
- (f) The Council will advise an incentive mechanism to encourage private sector to participate in skill development in the state and also government owned/supported training providers e.g., CIPET, MSME tool rooms, ATDC, NAC, etc.

**5.8.4** Brief description of Skilling programmes and achievements made during the course of 11<sup>th</sup> Plan( 2007-12) is given as under:-

**i) Swaranjayanti Gram Swarozgar Yojna/National Rural Livelihoods Mission (NRLM):**

Swaranjayanti Gram Swarozgar Yojna, a self employment scheme has been launched from the year 1999-2000 as a major poverty alleviation programme in the State. This Yojana laid emphasis on group approach instead of individual beneficiary approach, which would enable beneficiaries to start with viable projects in a joint manner, which can bring them higher incomes.

With a view to ensure employment to the rural poor, the Government of India has decided to restructure the SGSY as National Rural Livelihoods Mission (NRLM). The implementation of NRLM would be in a mission mode to ensure focus on targets, outcomes and time bound delivery. Besides, this mission would shift from the present allocation based strategy to a demand driven strategy. Subsidy under NRLM will be uniform at 30% of the project cost subject to a maximum limit of Rs. 15,000, in respect of SCs/STs and disabled persons these will be 50% and Rs. 20,000 respectively. For groups of Swarozgaries (SHGs), the subsidy would be 50% of the project cost subject to per capita subsidy of Rs. 20,000 or Rs. 2.50 lakh whichever is less. The achievements of the programme for the year 2012-13 upto November, 2012 is given as under:-

**Table-14**  
**Progress of National Livelihood Mission for 2012-13**

<b>Sr. No.</b>	<b>Item</b>	<b>Unit</b>	<b>Achievement</b>
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>
1.	Individual Swarozgaries Assisted	Number	624
2.	Individual SC Swarozgaries Assisted	Number	239
3.	Individual ST Swarozgaries Assisted	Number	87
4.	Individual Women Swarozgaries Assisted	Number	213
5.	Individual Disabled Swarozgaries Assisted	Number	8
6.	Self Help Groups (SHG) under SGSY	Number	390
7.	SHGs to whom income generating activities provided	Number	346

**ii) Swaran Jayanti Shahri Rozgar Yojana (SJSRY):**

This scheme is being implemented through the Urban Local Bodies and seeks to strengthen the Urban Local Bodies and community organizations to enable them to address the issues of employment and income generation for the urban poor in five different components as detailed below:-

1. Urban Self Employment Programme (USEP)
2. Urban Women Self-Help Programme (UWSP)
  - i) Assistance to groups of urban poor women for setting up gainful self employment ventures-UWSP (Loan and Subsidy)
  - ii) Revolving funds for self help groups (SHGs)/thrift and credit societies (T&Cs) formed by the urban poor women-UWSP (Revolving fund).



3. Skill training for employment promotion amongst urban poor (STEP-UP).
4. Urban Wage employment Programme (UWEP)
5. Urban Community Development Network (UCDN)

During the year 2010-11 against the target of 54 beneficiaries fixed by the GOI, 112 beneficiaries were provided skill training under the STEP-UP Component.

During the year 2011-12 against the target of 103 beneficiaries, the ULBs have provided training to 262 beneficiaries in different trades as per the interest of beneficiaries.

For the current annual plan 2012-13, the Govt. of India has fixed a target of 7500 beneficiaries against which 138 beneficiaries have been provided training in different trades upto July, 2013 as under:-

<b>Sr. No.</b>	<b>Trade</b>	<b>Number of persons trained</b>
1.	Computer	115
2.	Cutting and tailoring	10
3.	Beautician	10
4.	Electrician	1
5.	Nursery Teacher Training course	2
<b>Total:</b>		<b>138</b>

**iii) Rural Self Employment Training Institutes (RSETIS):**

The training is imparted to the rural BPL category under this scheme. Proper weightage, as per SGSY guidelines is given to the candidates belonging to weaker sections like SC/STs, minorities, physically handicapped and women with facility of assistance in credit linkage of trainees. Year-wise breakup of number of youth trained and linked with banks under RSETIs is as under:-

<b>2010-11</b>		<b>2011-12</b>		<b>2012-13</b>	
<b>No. of youth trained</b>	<b>No. of youth placed</b>	<b>No. of youth trained</b>	<b>No. of youth placed</b>	<b>No. of youth trained</b>	<b>No. of youth placed</b>
1804	1804	4180	4180	903	903
Total youth trained and placed 6887					
Impact of RSETIs:- These RSETIs are being run through the banks and the trained youths have been linked with banks for credit. The youth after training are earning Rs. 3000/- to 5000/- per month.					

**iv) Skill Development project by HIMCON (State Specific):**

This project was launched on 5<sup>th</sup> May, 2010 with a target to train 1700 rural BPL youth with 75% employment guarantee. The trades identified under this project are Pharmaceutical, Textile, Heavy Engineering, Light Engineering, Tourism and Hydropower. The project cost is Rs. 117.00 lakh against which an expenditure of Rs. 29.25 lakh has incurred upto June, 2012. So far 571 persons have been trained of which 494 have been settled upto June, 2012.

**v) Skill Development Project by ITFT:**

The project was sanctioned in the year 2010 with a total cost of Rs. 226.68 lakh on the basis of 75:25 cost sharing. The target group is to cover 2000 Rural BPL youth in district Hamirpur. If such youths are not available in district Hamirpur in that case rural youth from Bilaspur and Una will be covered under the identified trades such as Communication, Computer, Customer care, Front Office Management, Hospitality, Hotel Management, Beauty and Health Manufacturing etc. The total funds released so far is Rs. 170 lakh of which Rs. 102.66 lakh have been spent. During the year 2012-13, 1920 youth have been trained and 869 youth have been given placement upto July, 2012.

Name of scheme	2010-11		2011-12		2012-13	
	No. of youth trained	No. of youth placed	No. of youth trained	No. of youth placed	No. of youth trained	No. of youth placed
Skill Dev. through ITFT	707	649	220	220	993	-

**vi) Rural Industries Programme (RIP)/ Rural Artisan Programme (RAP):**

This programme is being implemented since 1979. The objective of the programme is to up grade skills of rural artisans by providing them the required training in improved techniques and tools, so that they may set up their own ventures. The training ranges from 6 to 9 months in various trades such as cutting and tailoring, handloom weaving, auto repairing, welding, black smithy, furniture, manufacture of agriculture implements etc. Under the scheme following incentives are being provided:-

- A stipend of Rs. 100/- per month to the trainees
- A tool kit after their training on 100% subsidy basis subject to a ceiling of Rs. 500/- per trainee.
- Honorarium @ 50/- per trainee per month to the Master Craftsman subject to a ceiling to Rs. 500/- per month.

The budgetary provisions & achievements are as under:-

S.N.	Year	Budget	Expenditure	(Rs. in lakh)	
				No. of person trained	
				Targets	Ach.
1.	2009-10	96.94	96.83	6200	7636
2.	2010-11	101.08	100.89	6200	6904
3.	2011-12	107.35	93.99	6400	7100
4.	2012-13 (31.7.12)	109.52	4.04	7100	(3828 under training)
5.	12 <sup>th</sup> Plan (2012-17)	850.00 (proposed)	-	35000 (proposed)	

**vii) Mini Tool Room cum Training Centre at Baddi:**

The Ministry of Micro, Small & Medium Enterprises, Govt. of India, Nirman Bhawan, New Delhi has conveyed in-principle approval for the setting up of this Tool Room.

This project is being implemented by Special Purpose Vehicle in PPP mode in the name and style of 'Himachal Pradesh Technological and Entrepreneurship Training Pvt. Ltd.' This Mini Tool Room is being set up under Model-II of the Mini Tool Room Scheme. This Model provides that in order to retain a say in the management, atleast 26% of the share should be with State Govt. Accordingly the contribution of the State Govt. works out to Rs. 4.90 crores which will be in the form of land. It is proposed to allot land measuring 14850 sq. mtrs @Rs. 3300 per Sq. mtrs. to cover the contribution of the State Govt. Besides, providing tooling facilities to the industrial units in the State the scheme also envisages:-

- Providing of training to about 164 trainees annually in CNC (Computerized Numerically Controlled) machines by conducting short term courses.
- Providing training to about 1800 candidates annually by conducting short term skill up-gradation programmes in the field of Press Tool Design, jigs and Fixtures design, Making Inspection gauges, Grinding/Re-sharpening of tools, Heat Treatment, Turning, Milling, Machining and other Tailor made courses.
- Conducting Entrepreneurship Development Programme.

**viii) Skill Development Centre:**

A proposal of BBND A for Pharma & Allied Industries Cluster at Baddi-Barotiwala-Nalagarh Area under the Industrial Infrastructure Up-gradation Scheme (IIUS) covering three components such as setting up of Common Effluent Plant, road widening and strengthening and setting up of Skill Development Centre has been sanctioned by department of Industrial Policy & Promotion (DIPP), Ministry of Commerce and Industry, Govt. of India.

Skill Development Centre component of pharma & allied industries cluster would have facility & capacity to impart training to 1800 candidates in a year. In 1<sup>st</sup> year training will be imparted to 720 candidates and in the 5<sup>th</sup> year training will be imparted to 1200 candidates. The work of the project is in progress.

**ix) Pharma cum Food Technical Institute at Baddi:**

The Himachal Pradesh Drug Manufacturers Association (HDMA) in association with the department of Industries and department of Technical Education has set up of a training institution to train people in pharmaceutical and food formulations at Baddi.

As per the approved scheme institute will provide 6 months training to the interested candidates belonging to the State. The institute will run on no profit and no loss basis. Training fee of Rs. 6000/- per trainee will be charged out of which Rs. 3000/- will be charged at the time of admission and the balance Rs. 3000/- will be recovered at the time of on job industrial training. The HDMA is in the process of installing various equipments/machinery required to start the institute.

The first batch was started from 15.5.2010 in which training has been provided to 42 candidates having qualification 8<sup>th</sup>, 10<sup>th</sup> and 12<sup>th</sup> for a period of six month (four months in the institute and two months in industrial units). About 80-90% trained candidates have been absorbed in different industries.

**x) Training & Proficiency in Computer Application and allied activities:**

This scheme is being run by the department of SCs, OBCs and Minority with the objective to make SC/ST/OBC/Minorities eligible for career opportunities available in private/Govt. sector. Under the scheme, there is a provision to provide training in computer application i.e. Post Graduate Diploma in Computer Application (one year), DOEACC 'O' level (one year), DOEACC 'A,B,C' level (one year each), Diploma in Computer Application (six months), DOEACC Bio-informatics 'O' level (one year) and other allied courses. The department bears the training cost not exceeding than Rs. 1200/-per month per candidate and provide stipend of Rs. 1000/- per month during the course of training. After successful completion of training, the candidates are placed for six months in various Govt. offices for the purpose of gaining proficiency in Computer Application and during this period an amount of Rs. 1500/- per month is provided as stipend. The financial & physical progress achieved under the scheme is given in the table below:-

**Table No-15**  
**Financial and Physical Progress made under the scheme**

<b>Year</b>	<b>Budget Provision (In lakh)</b>	<b>Expenditure (In lakh)</b>	<b>Achievement</b>
2008-09	197.78	169.93	1301
2009-10	153.57	153.57	844
2010-11	152.28	145.88	773
2011-12	146.51	133.99	819
2012-13	311.97	21.98	475

**xi) Skill Enrichment of Persons with Disabilities:**

To develop skills suitable to their individual capacity, vocational rehabilitation training is provided to persons with disabilities through selected ITIs in identified trades. The candidate should be bonafied Himachali and should be between the age group of 18-45 years. Apart from this candidate should possess minimum education qualification fixed for the course and annual income of the applicant should not be more than Rs. 1.00 lakh. The training is provided free of cost and stipend @ Rs. 1000/- per month is paid by the department of SJ&E. The financial and physical progress made under the scheme during last five years is as under:-

**Table No-16**  
**Financial and Physical Progress made under the scheme**

<b>Year</b>	<b>Budget Provision (In lakh)</b>	<b>Expenditure (In lakh)</b>	<b>Achievement</b>
2008-09	35.18	35.18	38
2009-10	3.97	3.97	69
2010-11	18.87	18.67	67
2011-12	10.66	10.66	45
2012-13	10.92	10.92	42

**xii) Skill Up-gradation with Job/Outsourcing Guarantee (SUJOG):**

The main objectives of the scheme is to provide training to suitable workers along with guaranteed assignments for skill enrichment by identifying and empanelling suitable industrial units engaged in manufacturing of garments, textiles, assembly units, pharmaceutical and precision industry, plastics, packaging etc. where training opportunities are available or could be provided to the candidates. This scheme was introduced during the year 2010-11. The financial and physical progress made under the scheme during last three years is as under:-

Year	Budget Provision (In lakh)	Expenditure (In lakh)	Achievement
2010-11	18.00	-	-
2011-12	17.99	1.61	21
2012-13	2.00	-	-

**xiii) Other Skill Development Initiatives:**

Technical, vocational and industrial training to the un-employed youth is also being imparted under various schemes for the up-gradation of technical skills through ITIs, ITCs and VTCs established in the State. The numbers of institutions have increased tremendously during the last five years. The breakup of institutions which are engaged in imparting skill development trainings in Govt. as well as private sector is as under:-

Sr. No.	Type of institution / scheme	No. of Institutions			Sanctioned Target Capacity		
		Govt.	Pvt.	Total	Govt.	Pvt.	Total
1.	2.	3.	4.	5.	6.	7.	8.
1.	Govt. & Pvt. ITIs under Craftsmen Training Scheme (CTS)	85	120	205	14945	12959	27904
2.	Apprenticeship Training Scheme through Industry (ATS)	..	..	321	..	..	2832
3.	Vocational Training Provider (VTP) under Skill Dev. Initiative Scheme. Modular Employability Skills (MES)	58	28	86	..	..	5122
<b>Total:</b>		<b>143</b>	<b>148</b>	<b>612</b>	<b>14945</b>	<b>12959</b>	<b>35858</b>

During the period 2009-10 to 2011-12, 6153 trained youth by the Govt. ITIs were placed/settled in various industrial units.

**a) Modular Employable Skills Scheme**

- The objective of the scheme is to impart vocational skills to the existing workers especially in the un-organized sector, un-employed youth and the school drop outs to make them employable.
- 86 Nos. vocational training providers (58 in Govt. sector and 28 in private sector) are registered with the department and imparting training in 18 sectors i.e. 1. Automobile Repair 2. Banking & Accounting 3. Beauty Culture & Hair Dressing 4. Electrical 5. Electronics 6. Fabrication 7. Garment Making 8. Hospitality 9. Information & Communication Technology 10. Production and Manufacturing 11. Refrigeration & Air Conditioning 12. Retail 13. Toy Making 14. Paint 15.

Construction 16. Wood work 17. Basic processing & Preservation 18. Industrial Electrical.

**b) Craftsmen Training Scheme (CTS)**

There is a target of imparting training to 21376 persons during the year 2012-13 under this scheme.

**c) Apprentice Training Scheme (ATS)**

Till July, 2012, 1655 seats have been utilized against the target of 2967 under this scheme for the year 2012-13.

**d) Community Development Through Polytechnics (CDTP)**

CDTP scheme is also being run in six Govt. Polytechnics in H.P. During the year 2010-11, 1717 persons were trained and 808 obtained wage employment and self employment while in the year 2011-12, 1679 persons were trained and 1163 got employment.

Head of Development-wise achievements made under Skill Development Programme during the last 3 years of 11<sup>th</sup> Plan and targets for 2012-13 are given as under:-

**Table-17**

**Head of Development-wise Achievements under Skilling Programme.**

Sr. No.	Department/Scheme/Item	No. of persons trained through State Skill Dev. Initiative			
		2010-11	2011-12	Target for 2012-13	2012-13 (up to 7/12)
<b>1. Technical Education</b>					
Persons trained under MES-SDIS Scheme					
i)	No. of persons enrolled under CTS Scheme	11074	16525	21376	-
ii)	No. of seats utilized under (ATS)	1214	1305	2967	1655
iii)	CDTP scheme being run in Six Govt. Polytechnics in HP.	1717	1679	-	-
<b>2. Rural Development</b>					
i)	Swarojgaries Trained	20324	13079	12012	630
ii)	Training imparted under RSETIs through Banks	1804	4180	-	903
iii)	Skill Development Project by HIMCON	324	241	1129	6
iv)	Skill Development by ITFT	707	220	80	993
<b>3. Urban Development</b>					
i)	SJSRY (STEP-UP)	112	262	7500	138
<b>4. Industries</b>					
i)	Upgrade skills of artisans by providing training under RIP/RAP programme.	6904	7100	7100	7100
<b>Total:</b>		<b>44180</b>	<b>44591</b>	<b>52164</b>	<b>11425</b>

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## CHAPTER - 6

### Empowerment of Women & Development of Children

Women in Himachal Pradesh have been involved in activities outside their homes. They work in fields, rear animals and are also engaged in small and cottage industries. Besides, they are also holding jobs in government offices as well as in private sector. All these factors have contributed to their economic status, freedom of movement, mobility, decision making power, and social recognition. In spite of all this, women face gender related disparities as is normally seen elsewhere. Their activity profile, quality education, concerns of health, work participation rate, attitude towards girl child, under nutrition and other stereo types. However, availability of tap water, electricity, LP Gas connections, and SHG movement etc. has reduced the drudgery. MGNREGA has also added to their economic status.

The socio-economic status of women in Himachal Pradesh is as under:-

#### 1. Male-Female Ratio:

6.1.1 Demographic presentation of Male-Female Ratio in Himachal Pradesh based on population census is given in the following table:-

**Table -1**  
**Demographic data on Male-Female Population.**

Item	Unit	1971 Census	1981 Census	1991 Census	2001 Census	2011 Census (provisional)
1	2	3	4	5	6	7
1. Population						
Total	Lakh Persons	34.60	42.80	51.70	60.77	68.57
Male	Lakh Persons	17.67	21.70	26.17	30.88	34.74
Female	Lakh Persons	16.93	21.10	25.53	29.89	33.83
2. Decennial Growth of Population	%	23.04	23.71	20.79	17.53	12.81
3. Sex Ratio	Females Per 1000 Males	958	973	976	968	974

6.1.2 It is revealed from the table that Himachal Pradesh has shown an upward trend in sex-ratio during decades from 1971-91. However, in the decade of 1991-2001, sex ratio has dropped from 976 to 968 which has serious socio-economic implications. This drop out in the sex-ratio is mainly attributed to the adoption of two child norms by the couples which has resulted in favouring one sex over other. However, as per census 2011, Himachal Pradesh has again shown an upward trend in the sex ratio which is now 974, which is a healthy sign.



**6.2.3.** Child sex ratio is a powerful indicator of social attitude. In Himachal Pradesh, Child sex ratio has shown an improvement during 2011 census as compared to 2001. It is 906 in 2011 as compared to 896 in 2001. At the national level, the trend has shown a decline in child sex ratio i.e. 927 to 914 during the period of 2001 – 2011. Lahaul-Spiti District in Himachal Pradesh has recorded the highest child sex ratio through out the country i.e. 1013. However, Himachal Pradesh is one of the 10 States with lowest child sex ratio (Haryana-830, Punjab-864, J & K-859, Delhi – 866, Maharashtra – 883, Rajasthan-883, Gujarat-886, Uttar Pradesh – 899, Himachal-906 and Madhya Pradesh-912). The Government is aware of the importance of child sex ratio and has launched many schemes to improve the status.

## **2. Education and Literacy.**

**6.2.1** Literacy and education is an important tool for economic growth and effective decision making which ultimately results in empowerment of the women. Quality of life and human development attainments invariably are high in the countries, which have invested heavily in education. In a country, which is in transition phase and is increasingly recognized as knowledge economy in the global market, education to women becomes of paramount importance. The male-female literacy data in respect of Himachal Pradesh is given in the following table:-

**Table-2**  
**Male-Female Literacy Percentage-Census (1971-2001)**

<b>Item</b>	<b>Unit</b>	<b>1971</b>	<b>1981</b>	<b>1991</b>	<b>2001</b>	<b>2011 (provisional)</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>
1. Literacy Percentage						
Total	%	31.96	42.48	63.86	76.50	83.78
Male	%	43.20	53.19	75.36	85.30	90.83
Female	%	20.20	31.46	52.13	67.40	76.60

**6.2.2.** It is revealed from the table that overall literacy percentage according to 2011 Census is 83.78 %. It has recorded 51.82 % increase within a period of 40 years between the period 1971 to 2011. Whereas, male literacy rate has shown an increase of 42.63%, female literacy has recorded an unprecedented increase of 56.40 %. Despite sharp increase in female literacy, it is still far below the male literacy percentage. However, it has helped women in attaining economic empowerment and checking decline in sex ratio.

## **3. Work Force Participation**

**6.3.1.** Human Development is viewed as composite of indices, namely socio-economic empowerment, health, education etc. Economic empowerment of women can be gauged by measuring their participation in the work, nature of

work, role and responsibility at work place as also the remuneration received in turn thereof. Since per capita income continued to be important indicator of economic well being, but due to data constraints on per-capita income of women, it is not possible to estimate the income of women separately. The following table depicts the participation of women in the workforce on the basis of 2001 Census:-

**Table-3**  
**Details of Work Force - 2001 Census**

Sr. No.	Item	Unit	2001 Census
1	2	3	4
1.	Population	Lakh Persons	60.78
2.	Main Workers	Lakh Persons	19.64
a)	Male	Lakh Persons	13.34
b)	Female	Lakh Persons	6.30
3.	Marginal Workers	Lakh Persons	10.29
a)	Male	Lakh Persons	3.53
b)	Female	Lakh Persons	6.76
4.	Non-Workers	Lakh Persons	30.85
a)	Male	Lakh Persons	14.01
b)	Female	Lakh Persons	16.84

**6.3.2.** It is revealed from the above table that among main workers, females constituted 32.8% whereas in marginal workers it accounted for 65.80%. It speaks of higher involvement of males in full time work and that of females in seasonal work. Females account for 54.68% as non-workers which indicates that the traditional trend of engaging women in non-remunerative domestic chores still has its strong hold on our society. This also indicates that despite recording impressive growth in over all female literacy, quality female education is still lacking. As a result, their proportion in main workers' category is very low. It also speaks of less opportunities in choice of work.

**6.3.3.** Decadal work participation (1991-2001) data is analyzed as under:-

**Table-4**  
**Work Participation Rate by Sex, 1991-2001 (Percentage to Population)**

Item	1991 Census			2001 Census		
	Total Workers (male + female) % age to total population	% age of male workers to male population	% age of female workers to female population	Total workers (male + female) %age to total population	% age of male workers to male population	% age of female workers to female population
1.	2.	3.	4.	5.	6.	7.
Total	42.8	50.6	34.8	49.2	54.6	43.7

**6.3.4** The above table shows work participation rate by sex among total population in 1991 and 2001 Census. The work participation rate for 2001 census

has been recorded as 49.2 % of total population as against 39.1% at national level. In 1991 Census, it was just 42.8%, thus showing a net increase of 6.4 points. The sex wise work participation rate of the state among males stands at 54.6% in 2001 as against 50.6% in 1991 census. Among the females, it came to 43.7% in 2001 from 34.8% in 1991 Census. Though an increase in work participation rate has been noticed for both the sexes in 2001 census as against 1991 census, but work participation rate of females has shown a significant increase of 8.9 points in comparison to that of males which has shown an increase of 4 points only.

#### 4. Women and Health

**6.4.1** WHO defines health as “State of complete physical, mental, social and spiritual well being and not merely the absence of diseases and infirmity”. The fundamental determination of health apart from the genetic constitution is nutrition, environment and lifestyle. The health of any rural Indian society is directly linked to its value system, cultural traditions, socio-economic setup and political organization. Each of these has a profound influence on the health of an individual or community.

**6.4.2** The links between health and economic prosperity of the society are well known. Low nutritional intake and subsequently poor health has its linkages with low levels of income, along with social and cultural norms. Health improvement can accelerate economic growth. Therefore, investment in health, nutrition and other areas impacting women has been kept in view while planning accessibility and delivery of health services. Himachal Pradesh compares favorably with rest of India in terms of health indicators, particularly those indicating status of women. Himachal Pradesh is passing through the demographic transition and the trends in fertility given in table No. 5 below, demonstrate it well:-

**Table-5**  
**Total Fertility Rates**

Year	Himachal Pradesh	India
1981-83	4.0	4.5
1991-93	3.0	3.6
1997-99	2.4	3.2
2006	2.0	2.8
2007	1.9	2.7
2008	1.9	2.6
2009	1.9	2.6
2010	1.8	2.5

*Source:* Deptt. of Health & Family Welfare, HP Govt.

**6.4.3** During the period from 1991 to 2006, Total Fertility Rate for Himachal Pradesh has declined sharply as compared to the decline in the TFR of India.

**6.4.4** Crude Birth Rate (CBR) for Himachal Pradesh has shown steady decline and is well below the national average of 25.4. According to SRS estimates for the year 2011, CBR in Himachal Pradesh stands at 16.5. The trend in birth rate is as under:-

**Table-6**  
**Birth Rates**

Year	1980	1985	1990	1995	2000	2005	2007	2008	2009	2010	2011
Rate	32.1	30.2	27.4	25.2	22.1	20.0	17.4	17.7	17.2	16.9	16.5

*Source:* SRS Estimates and Deptt. of Health & Family Welfare, HP Govt.

In 1980, the CBR was 32.1 and thereafter it has declined continuously. There appears to be no problem in achieving the target of 15 by the year 2020.

**6.4.5** Infant Mortality Rate for the state, according to SRS figures is 45, still there is gap in Males and Females ratio. It clearly shows disparity in terms of preference for male child. The sex-wise infant mortality rates are as under:-

**Table-7**  
**Infant Mortality Rates**

Year		1985	1990	1995	2000	2006	2007	2008	2009	2010	2011
Rate	Male	77	62	68	57	45	45	43	44	35	36
	Female	92	75	56	45	55	49	45	45	47	39

*Source:* SRS Estimates, Deptt. of Health & Family Welfare, HP Govt.

**6.4.6.** It is noteworthy that decline in female infant mortality over the years is sharper than the males. While in year 1985, female IMR stood at 92 as compared to male IMR of 77. In the early nineties, State witnessed the lower female infant mortality rate for the first time but the trend did not continue as is visible from the table given above.

**6.4.7.** Life expectancy at birth for males and females is given in the table below:-

**Table-8**  
**Trends of Life Expectancy at Birth**

Period		1970-75	1976-80	1981-85	1986-90	1993-97	2002-06	2006-10
Age (Years)	Female	50.9	54.9	62.8	62.8	65.2	67.3	72.4
	Male	54.8	58.1	58.5	62.6	64.6	66.5	67.7

*Source:* Health & Family Welfare Department, Himachal Pradesh.

**6.4.8.** Life expectancy at birth for males was 54.8 as against 50.9 years for females for the period 1970-75, though genetically females are considered to be robust and are expected to live longer than their male counterparts. However, as per the SRS rates for the period 2001-05, life expectancy for females is 67.1 years

as compared to 66.3 years for males which shows a healthy trend. However, the average difference in life expectancies in the developed countries between males and females is 5 years. Himachal Pradesh still has a long way to go in this direction. When compared with all India scenario, female life expectancy in Himachal Pradesh compares favorably. However, these aggregate figures tell a bit incomplete story and if, age wise life expectancy figures are analyzed, a different picture emerges. This comparative advantage in life expectancies remains valid, till the age of 40 years, while after the age of 40, it is male who has higher probability to live longer than female. This is mainly due to treatment seeking behaviors and social or cultural inhibitions that might prevent women to seek medical help or take proper care of their nutritional needs. Whatsoever is the reason, in the older years, females have disproportionate burden. Life expectancy at different age groups/ levels of males and females is as under:-

**Table-9**  
**Life Expectancy at Different Ages**

Life Expectancy	Overall	Male	Females
Y0	65.1	64.6	65.2
Y1	68.5	68.1	68.5
Y10	60.8	60.1	61.1
Y20	51.3	50.6	51.7
Y30	42.5	42	42.7
Y40	33.7	33.5	33.7
Y50	25.2	25.1	25
Y60	18.1	18.7	18.2
Y 70+	12.2	13.9	10.1

*Source:* Vital Statistics Division- Registrar General Office.

**6.4.9.** It is clear from the table above that females maintain their comparative advantage till the age of 40, while in the abridged life tables, life expectancy at the age of 50 for males is 25.1 years as compared to females, which is 25 years. However, this gap increases, and at 70 plus, while a male may be expected to live 13.9 years more, a female is expected to live only 10.1 years more. Thereafter, data, which segregates health adjusted life years for females and males is not available. Further, at present life expectancy data is not available for individual districts, so regional disparities are difficult to assess. However, the available data strongly suggests that in terms of female health life, there is every likelihood of her to have less healthy years as compared to her male counterpart.

**6.4.10.** A study, carried out by PGI, Chandigarh shows that in Himachal Pradesh leading causes for premature mortality among women are easily manageable and preventable if, essential health care is provided and accessibility is improved. The major causes for premature mortality account for almost 48% of total mortality. The main cause of premature mortality among women is iron deficiency/ anaemia. The other leading causes of premature mortality among women and related premature mortality percentage are as under:-

**Table-10**  
**Leading Causes of Premature Mortality (%age) among Women**

Sr. No.	Causes	Premature Mortality (%)
1	Diarrheal Diseases	16.48
2	Lower Respiratory Infections	15.86
3	Other Maternal Conditions	6.46
4	Other Infectious Diseases	4.81
5	Pre Natal Conditions	4.8
6	Ischeamic Heart Diseases	3.37
7	Falls	3.02
8	Tuberculosis	3.01
9	Self Inflicted Injuries	2.96
10	Maternal Heamorrhage	2.95

**6.4.11 Mean Age of Marriage:** SRS data for the year 2003 shows that female age at effective marriage is 22.0 years. Despite the evidence of increase in the age of marriage, NFHS-II estimates show that almost 11% of women get married before the legal age of marriage (in 20-24 age group responses). However, Himachal Pradesh is the first State in the country to have enforced “H.P.Registartion of Marriages Act, 1996”.

**6.4.12 Contraceptive Prevalence:** NFHS-III shows that contraceptive prevalence rate in Himachal Pradesh is quite high. 97.7 % women and 97.9 % men have knowledge of any contraceptive method. However, gender bias is clearly evident as the extent of female sterilization is 93.9 % while for male it is 80.7% despite the fact that male sterilization is more convenient and safer. The higher female sterilization, as in the rest of India underscores the attitudes, socio-cultural aspects and throws light on the issues well known and related to female empowerment. Percentage of couples protected by family welfare methods in Himachal Pradesh is as under:-

**Table-11**  
**Percentage of Couples Protected by Family Welfare Methods in H.P.**

Year	Sterilization	IUD	CC Users	OP Users	Total
2001-02	38.10	6.91	3.37	2.22	50.60
2002-03	37.48	6.64	3.43	2.49	50.04
2003-04	36.62	6.37	3.73	2.32	49.04
2004-05	35.92	6.09	4.08	2.58	48.67
2005-06	34.77	5.84	3.98	2.41	47.01
2006-07	33.49	5.55	4.13	2.52	45.69
2007-08	32.95	5.46	4.07	2.48	44.97
2008-09	31.80	4.93	4.30	2.57	43.59
2009-10	30.76	4.59	4.33	2.49	42.17
2010-11	31.53	4.47	3.65	2.35	42.00
2011-12	30.28	4.9	3.23	2.70	40.30

Source: Health and Family Welfare Department, Himachal Pradesh.

**6.4.13 Institutional Deliveries:** Population Fund of India has rated Himachal Pradesh as one of the best state in the RCH implementation. Health care seeking behavior has also shown impressive improvement. 87.2% women are receiving ante natal care and institutional deliveries have constantly gone up. The institutional deliveries in the year 2009-10 were 52.86% which in the year 2010-11 went up to 63.45% and in 2011-12, it was 71.34%. The State Government is alive to this issue and has taken significant steps to improve the status of institutional deliveries.

## 5. Crimes and Security

**6.5.1** In the issues related to the security of women, Himachal Pradesh has been graded as one of the high ranking States. However, the status of crimes against women in the State is as under:-

**Table-12**  
**Crime against Women in Himachal Pradesh**

S. No.	Head of Crime	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
1	Murder	28	31	29	24	23	30	36	37	27	34	30
2	Culpable Homicide	-	-	1	1	1	2	1	1	2		
3	Rape	137	126	153	141	113	159	157	182	160	168	183
4	Dowry Death	6	6	8	2	3	7	3	1	2	1	2
5	Kidnap/ abduction	119	96	97	101	108	153	137	123	163	191	152
6	Molestation	347	250	282	283	274	324	295	320	348	329	248
7	Abetment to commit suicide	52	50	61	61	58	69	83	82	86	79	84
8	Cruelty to women	234	221	252	228	256	343	343	284	275	239	251
9	Eve teasing	11	11	13	27	31	40	44	37	73	59	63
10	Chain snatching	-	-	5	1	2	1	4	7	8	7	5
11	Dowry (P) Act	4	5	5	1	2	4	2	4	-	-	-
12	Immoral Trafficking (P) Act	2	5	4	4	-	-	1	5	1	2	6
<b>13</b>	<b>Total</b>	<b>920</b>	<b>801</b>	<b>910</b>	<b>874</b>	<b>871</b>	<b>1132</b>	<b>1106</b>	<b>1083</b>	<b>1145</b>	<b>1024</b>	<b>1112</b>

**6.5.2** It reveals from the table that cases of crimes against women have increased during 2007 to 1012 in comparison to the previous years. This increase can be attributed to the increased awareness among women, change in social values, ethos, social reassurances being provided by the society, free registration of cases and Suvidha scheme started by the State Government through the Police Department as women are more often coming forward to report the offences/ crime taking place against them.

**6.5.3** Some incidences of missing women and children are taking place. The year-wise detail of missing women and children upto 18 years of age alongwith traced out figures is as under:-

**Table-13**  
**Detail of Missing Children in Himachal Pradesh**

Year	Female children below 18 years of age			Male children below 18 years of age		
	Missing	Traced	Untraced	Missing	Traced	Untraced
2007	117	114	3	154	152	2
2008	100	100	0	163	159	4
2009	155	152	3	151	146	5
2010	124	117	7	151	146	5
2011	195	175	20	162	147	15
2012 (upto 30.09.12)	148	94	54	111	85	26

However, there are no reports that the missing women and children, who are still not traced out, have been kidnapped for trafficking purpose.

## **6. Empowerment of Women**

**6.6.1** Empowerment of women is the much publicized cliché concept of the 21<sup>st</sup> Century. Everybody right from local politician to national leaders, NGOs, International Community and Policy Makers talk about it. Women are not yet full and equal participants in public policy and choices that affect their lives. In fact, women lag behind on vital aspects of life, be it in terms of access to education, employment opportunities or even crucial decisions about their families.

**6.6.2** Women are the most deprived amongst the marginalized communities. In 1994, the Beijing Declaration of platform for action stressed upon the need for empowerment of women. Subsequently, platform for Action of the Fourth World Conference on Women, 2000 stated, “Women should be empowered by enhancing their skills, knowledge and access to information and technology”. This would strengthen their ability to combat negative portrayals of women internationally and challenge instances of abuse of power. As a follow up of national commitments made during these conferences, India has formulated the “Women Empowerment Policy, 2001” for the upliftment of women socially, politically and economically. This would require creation of an environment, through positive economic and social policies, for the development of women to enable them to realize their full potential.

**6.6.3** Himachal Pradesh Government has taken a number of steps to empower women in every sphere of life. In order to check the decline in sex ratio a massive awareness campaign has been launched to highlight that protection of female



child is vital to maintain the very fabric of society. State Government is implementing schemes of cash incentives to improve sex ratio and protection of the female child. A scheme for awarding the Panchayats upto ₹5.00 lakh for recording favourable sex ratio at birth has been started. Incentive is given to anybody who gives information in person or on telephone/fax/in writing about violation of provisions of PC & PNDT Act to the appropriate authority of the District i.e. the CMO of the concerned district. Identity of the informer is not disclosed. The incentive money i.e. Rs. 10,000/- is given in cash. The payment of cash award is subject to nailing down of the culprit and to the satisfaction of the appropriate authority.

**6.6.4** Another scheme called “Indira Gandhi Balika Suraksha Yojana” to raise the status of girl child and to prevent female foeticide is also under implementation in the State. Under this scheme, an incentive of ₹25,000/- is provided to the parents who adopt terminal family planning methods after the birth of the first girl child and the parents who adopt terminal family planning method after the birth of second girl child are provided an incentive of ₹20,000/-. These incentives are given as interest bearing deposits in the name of girl child to be encashed at the time of her marriage. Financial assistance under “Matri Shakti Bima Yojana” has been increased 4 times. In the event of death due to accident, relief money has been enhanced from ₹25,000/- to ₹1,00,000/- and in the event of loss of a part of the body, this amount has been raised from ₹12,500/- to ₹50,000/-. Jan Shri Yojana has also been started for Anganwadi Workers and Helpers in the State under which no premium is to be paid by the beneficiaries. In the event of death under different circumstances, assistance ranging from ₹20,000/- to ₹75,000/- is provided under the scheme.

**6.6.5** Under Janani Suraksh Yojana all women aged 19 years or above belonging to BPL, SC & ST families are given Rs. 600 (to those belonging to urban areas) and Rs. 700 (to those belonging to rural areas) for deliveries in a Government health institution or in an accredited private health institution. All pregnant women belonging to BPL families are also given Rs. 500 for home deliveries. These cash benefits are linked upto 2 live births. To reduce IMR and MMR, Government of India has launched Janani Shishu Suraksha Karyakram under which following entitlements are given to expectant mothers and infants:-

- Free delivery.
- Free Caesarean section.
- Free Drugs and consumables.
- Free diagnostics (blood, urine tests and USG).
- Free diet during stay in health institution (upto 3 days for normal delivery and 7 days for C-Section).

**6.6.6** Apart from above, one of the major strategies for securing gender equality for decision making in allocation of public resources and budget distribution, all departments of the State Government have been asked to ensure that atleast 30% of the funds are earmarked in women related sectors in such a manner that these benefit and empower the women. State Level Gender Budgeting Cell has been

established under the Chairpersonship of Director, Women and Child Development to monitor and coordinate the activities of all Departments. Representation in this Cell has been given to the Planning and Finance Departments. This Cell will also compile and analyze the data received from various departments and will suggest policy interventions.

**6.6.7** HP State Resource Centre for Women has been set up for implementation of National Mission for Empowerment of Women in the State. Purpose of the Mission is to secure convergence of schemes / programmes of both central as well as the State Government. The Mission will also review the legislations affecting women and their implementation, apart from giving a fillip to gender mainstreaming of policies and programmes. Under the Mission, State Mission Authority (SMA) has been constituted under the Chairmanship of Hon'ble Chief Minister Himachal Pradesh. Hon'ble Minister of Education, Revenue, IPH, Housing, Rural Development and Panchayati Raj, Health, Industries/ Labour & Employment and Chairperson, State Commission for Women are members of the SMA. Hon'ble Social Justice & Empowerment Minister is the Member-Convener. State Resource Centre for Women has also registered as Society under HP Societies Registration Act, 2006 on 02.04.2012.

**Statement showing scheme-wise budget and expenditure of different departments under women related schemes for the year 2011-12 and 2012-13 is at Annexure-“A”.**

**6.6.8** On political front, women MLAs constitute 4.41 % in the present Vidhan Sabha. To increase the participation of women in decision-making and developmental activities, the State Government has raised the reservation for women in the PRIs and ULBs from 33% to minimum 50%. The percentage of women, elected in the Panchayat Elections held in December 2010 and January, 2011 is as under:-

**Table-14  
Representation of women in Panchayati Raj Institutions**

1	Ward Members	58.33 %
2	Members of Panchayat Samitis	51.55 %
3	Members of Zila Parishad	51.00 %
4	Gram Panchayat Pradhans	50.54 %
5	Chairpersons of Panchayat Samitis	54.55 %
6	Chairpersons of Zila Parishads	50.00 %

**6.6.9** Mahatma Gandhi National Rural Employment Guarantee Act, 2005 is being implemented in all the Districts of the State w.e.f. 01.04.2008 through Rural Development Department. Though there is no specific provision for women in this Act, but employment opportunity is offered equally to men and women, hence, women do get benefit of this Act. Another provision beneficial to women under this Act is that in case the number of children (below the age of 6 years) accompanying the women working at any site is 5 or more, one of such women workers will be deputed to look after these children.

**6.6.10** Female prisoners in the Jails of the State are kept in separate blocks/ barracks. The female prisoner is allowed to keep child with her till the age of 6 years. Pre-natal and post-natal care for both the mother and child are provided in the Zonal/ Regional Government Hospitals. The pregnant prisoner is released on parole to enable delivery outside the jail. To provide medical check-up facilities to the women prisoners, regular/ permanent medical officers have been appointed in 4 Jails viz. Kanda, Nahan, Dharamshala and Bilaspur. Number of female prisoners in rest of the jails/ sub-jails generally remains quite low, therefore, permanent medical officers have not been appointed in those jails. However, Dispensers have been appointed in all the jails of the State. With a view to provide better facilities, women who are found victims in any case, are shifted to Kanda Jail.

**6.6.11** For protection of Women from domestic violence, “Domestic Violence (Prevention), Act 2005” has come into force in the State w.e.f. 26<sup>th</sup> day of October, 2006. Under Section 8(1) of the Act, all ICDS Supervisors have been declared Protection Officers within their respective area of jurisdiction for the implementation of this Act. Proper orientation through Himachal Pradesh Judicial Academy has been given to all the Protection Officers. Nari Sewa Sadan Mashobra in Shimla District has been declared as Shelter Home under Section 6 of the Act. The Government of Himachal Pradesh has declared all District Hospitals/ Referral Hospitals/CHCs/PHCs and Dispensaries (both Ayurvedic and Allopathic) as Appropriate Health Institutions for providing health related facilities under Section 7 of the Act. Besides, 15 NGOs have been declared as Service Providers in the State under Section 10 of the Act.

**6.6.12** In order to prevent the sexual exploitation of women at work place, Complaint Committees have been constituted in all the Departments/ Boards/ corporations and Universities of the State. Particulars of the Chairpersons of all Complaints Committees have also been put on the website of Department of Social Justice and Empowerment.

**6.6.13** The Dowry Prohibition Act, 1961 has also been enacted by the Central Government to prevent giving and taking of Dowry in the country. The Government of Himachal Pradesh is implementing this Act through Police Department. Under the Act, Dowry Prohibition Rules-2000 have been notified by the State Government. To prevent dowry, all Child Development Project Officers (appointed under ICDS) have been notified as Dowry Prohibition Officers and to assist them Advisory Boards have been constituted in all Districts of the State.

**6.6.14** There are a number of other programmes/ schemes under implementation in Himachal Pradesh which are aimed at socio-economic upliftment of women and their general well-being. Scheme-wise description of such programmes being run by the department of Social Justice and Empowerment is given below:-

**i) Mukhya Mantri Kanyadan Yojana**

Under this scheme, a grant of ₹21000/- per beneficiary is given to the parents/guardians of the girl or the girl herself for her marriage, provided their annual income does not exceed ₹15000/-. Detail of budget, expenditure, target and achievements for the year 2011-12, 2012-13 and proposed budget for 2013-14 is as under:-

Year	Budget (in lakh)	Expenditure (in lakh)	Achievements
2011-12	141.70	116.79	1065
2012-13 (upto Dec., 2012)	143.00	43.20	360
2013-14 (Proposed)	286.00	..	..

**ii) Widow Re-Marriage Scheme**

From the year 2004-05, the State Govt. has started Widow Re-Marriage Scheme. Main objective of the scheme is to help in re-habilitation of widows by encouraging male persons to enter into wedlock with widows, by providing some monetary incentive for the same. Under this scheme, ₹25000/- are provided as a grant to the couple. Detail of budget, expenditure and achievements for the year 2011-12, 2012-13 and proposed budget for 2013-14 is as under:-

Year	Budget (in lakh)	Expenditure (in lakh)	Achievements
2011-12	30.95	20.00	80
2012-13 (upto Dec., 2012)	35.00	18.00	72
2013-14 (Proposed)	35.00	..	..

**iii) Self Employment Scheme for Women**

Under this scheme, ₹2500/- are provided to the women whose annual income is less than ₹7500/- for carrying income generating activities. Detail of budget, expenditure, target and achievements for the year 2011-12, 2012-13 and proposed budget for 2013-14 is as under:-

Year	Budget (in lakh)	Expenditure (in lakh)	Achievements
2011-12	13.00	4.95	198
2012-13 (upto Dec., 2012)	7.00	2.40	96
2013-14 (Proposed)	7.00	..	..

**iv) Mata Shabri Mahila Sashaktikaran Yojana**

With a view to relieve poor women belonging to Scheduled Castes BPL Families from drudgery of collecting fuel-wood, "Mata Shabri Mahila Sashaktikaran Yojana" has been started. Under the scheme, 50% subsidy subject to a maximum of ₹1300, is given to eligible women for purchase of Gas connection. There is a provision of benefiting 75 women belonging to SC BPL families in each Vidhan Sabha Constituency. Detail of budget,

expenditure, target and achievements for the year 2011-12 and 2012-13 and proposed budget and targets for 2013-14 is as under:-

Year	Budget (in lakh)	Expenditure (in lakh)	Target	Achievements
2011-12	66.30	66.30	5100	4320
2012-13 (upto Dec., 2012)	66.00	65.98	5100	804
2013-14 (Proposed)	66.00	..	..	..

**v) Vishesh Mahila Utthan Yojana**

From the financial year 2012-13, State Government has started “Vishesh Mahila Utthan Yojana” as 100% State Plan Scheme for training and rehabilitation of women in moral danger in the State. Under this scheme, a provision to provide stipend @ Rs. 3000/- per month per trainee and test fee of Rs. 800/- per trainee through the Department of Women and Child Development has been made. Further, for those women who intend to start their own self employment projects, a back ended subsidy is provided @ 20 % of the Project Cost subject to maximum of Rs. 10,000/- per beneficiary, on loan arranged through HP Mahila Vikas Nigam. During the current financial year, a budget provision of Rs. 146.00 lakh has been made under the scheme. December 2012, 142 women / girls are undergoing training in different trades in ITI Dharmashala, Gangath (District Kangra), Solan and Shamshi (District Kullu).

**vi) Financial Assistance and Support Services to Victims of Rape Scheme 2012**

This scheme has been notified on 22.09.2012 as 100% State Plan Scheme to be implemented with immediate effect. The scheme aims to provide financial assistance and support services such as counseling, medical aid, legal assistance, education and vocational training; depending upon the needs of rape victims. An affected women shall be entitled to financial assistance and restorative support / services adding upto a maximum amount of Rs. 75,000/-. Additional assistance of Rs. 25,000/- can also be given in special cases. Upto December 2012, against budget provision of Rs. 50.00 lakh, an expenditure of Rs. 5.75 lakh has been incurred benefiting 23 women.

**vii) Indira Gandhi Matritva Sahyog Yojana**

Indira Gandhi Matritva Sahyog Yojana has been started during 2010-11 in Hamirpur District with the objective to improve the health and nutrition status of pregnant & lactating women and infants by promoting appropriate practices, care and service utilization during pregnancy, delivery and lactation period. Under the scheme, there is a provision of providing cash incentive of ₹4000/- in a phased manner to pregnant and lactating women (excluding State/ Central Govt. employees) of 19 years of age and above for first two live births. Detail of budget and expenditure

for the year 2011-12, 2012-13 and budget proposed for 2013-14 is as under:-

<b>Year</b>	<b>Budget (in lakh)</b>	<b>Expenditure (in lakh)</b>
2011-12	173.24	173.24
2012-13 (upto Dec., 2012)	42.44	--
2013-14 (Proposed)	0.01 (token)	--

**viii) Honorarium to Anganwadi Workers and Helpers**

As fixed by the Government of India, monthly honorarium @ ₹3000/- and ₹1500/- is being paid to the Anganwadi Workers and Hepers/ Mini AWWs w.e.f. 01.04.2011. In addition to this, the State Government is providing additional monthly honorarium @ ₹300/- to AWWs, ₹250/- to Mini AWWs and ₹200/- to Helpers from the State fund.

**ix) State Home**

For destitute women and wayward girls/women, State Home is being run at Mashobra (Shimla) by the department. The inmates of this Home are provided free boarding and lodging facilities and training in craft, tailoring and embroidery etc. For rehabilitation of such women, after leaving State Home, financial Assistance upto ₹ 10,000/- per woman is also provided. Detail of budget, expenditure and achievements for the year 2011-12, 2012-13 and proposed budget for 2013-14 is as under:-

<b>Year</b>	<b>Budget (in lakh)</b>	<b>Expenditure (in lakh)</b>	<b>Achievements</b>
2011-12	85.11	21.07	34
2012-13 (upto Dec., 2012)	30.49	12.53	34
2013-14 (Proposed)	37.62	..	..

**x). Self Help Groups**

To promote economic empowerment among women, 29282 Self Help Groups of women have been formed through the network of ICDS. Out of these 12614 groups have been linked with banks. Total saving of the groups is ₹71.54 crore and loan of ₹ 104.49 crore has been taken by them.

**xi) Working Women Hostels**

A centrally sponsored scheme, 'Working Women Hostel' is under implementation in the State from the year 1983-84.

Voluntary organizations, public trusts working in the field of women's welfare/social welfare/women's education are eligible for the assistance. Under this scheme, 14 Working Women Hostels have been constructed in

the State. During the financial year 2011-12 and 2012-13 no new hostel has been sanctioned in the State.

**xii) State Women Council**

To review and monitor the effective implementation of national policy for the empowerment of women 2001(NPEW) and to advise on policy matters, from time to time on issues like advancement, development and empowerment of women, a State Women Council has been constituted under the Chairmanship of Hon'ble Chief Minister. On holding the meetings of the council, expenditure is incurred on TA/DA, hospitality and OE heads. Under the scheme, during financial year 2012-13, a provision of Rs. 2.00 lakh was kept. For the year 2013-14, a budget provision of Rs. 2013-14, a provision of Rs. 2.00 lakh is proposed.

**xiii) Awareness Campaign**

To mobilize public opinion and strengthen social efforts against social evils like dowry, child marriage, and female foeticide and to make women aware of the departmental schemes and their legal rights, awareness camps are being organized by the department for representatives of PRIs and women including SHG/ Mahila Mandal members. Detail of budget and expenditure during 2011-12, 2012-13 and proposed budget for 2013-14 is as under:-

<b>Year</b>	<b>Budget (in lakh)</b>	<b>Expenditure (in lakh)</b>
2011-12	12.00	12.00
2012-13 (upto Dec., 2012)	12.00	12.00
2013-14 (Proposed)	15.00	15.00

**xiv) H.P. State Women Commission**

Himachal Pradesh State Commission for Women has been constituted under H.P. State Commission for Women Act, 1996 with the aim of furthering the fundamental rights guaranteed by Article 14, 15 & 16 of the Constitution of India with respect to women and to give effect to the Directive Principles of State Policy and in particular those enshrined in Articles 38, 39, 39A and 42 of the Constitution. The Commission strives to improve the status and dignity of women in society, to investigate into and take or suggest suitable remedial measures against practices derogatory to women, to effectively monitor and implement laws affecting women and to advise the Government in all matters related to the improvement and upliftment of status and dignity of women in society.

**xv) H.P. Women Development Corporation**

The Himachal Pradesh Women Development Corporation is assisting the women entrepreneurs in the rural as well as urban areas in securing cheap loans from commercial and co-operative banks for their self employment oriented projects. To make the loans cheaper, interest subsidy is also provided on all bank loans so that the beneficiary does not have to bear the

burden on interest beyond the rates fixed by the corporation. In addition to the above programme, the corporation initiates new projects with the financial assistance from State as well as Central Government under STEP, RMK. The corporation has been appointed as nodal agency for Rashtriya Mahila Kosh. For the year 2013-14, a budget provision of 100.00 lakh is proposed.

**xvi) State Commission for Women**

For providing awareness to women the commission is provided the financial assistance to the commission. During financial year 2012-13, a provision of Rs. 5.00 lakh was kept. For 2013-14, budgetary provision of Rs. 5.00 lakh is proposed.

**7. Development of Children**

**6.7.1.** Planning at the National and State level has had the aim of achieving balanced growth. The process has moved from a sectoral to an integrated approach. Emphasis laid down by the State of Himachal Pradesh upon nutrition has been evident from the 1<sup>st</sup> Plan onwards by introducing nutrition science as an essential subject in the training/ orientation of doctors for combating goitre, rickets and tuberculosis etc. In the subsequent plans, the State formulated and implemented a number of schemes to enhance the nutritional level of its people. Despite all these efforts, malnutrition in H.P. is a big challenge. It is a well known fact that under nourished child is prone to morbidity and has longer periods of illness as compared to a well fed child. The State Govt. proposes to reduce malnutrition by less than five percent in its Health Vision, 2020.

**8. Integrated Child Development Services (ICDS) Scheme.**

**6.8.1** In pursuance of the National Policy for Children and India's commitment to provisions enshrined in the Directive Principles of the Constitution, Integrated Child Development Services (ICDS) Programme, on experiment basis, was introduced in 33 projects including one in Pooch of Kinnaur District through out the country on 2<sup>nd</sup> October 1975, on the occasion of 106<sup>th</sup> birth anniversary of Mahatma Gandhi, the father of Nation. During Sixth and Seventh Plan period, more Projects were sanctioned to the State. In 1995-96 during universalization phase of the scheme, the Govt. of India sanctioned 29 new ICDS Projects. 4 new ICDS projects viz. Shimla (Urban), Haroli, Tauni Devi and Sulah were sanctioned during 2005-06. Thereafter, during 2009-10, 2 new Projects at Dharamshala and Nankhari were sanctioned. Today the scheme is operating in 78 ICDS Projects. Out of these 70 Projects come in the definition of Rural Projects, 1 in Urban Project (Shimla) and remaining 7 in Tribal Projects. At present all these Projects are operational with 18610 Anganwadi/ Mini Anganwadi Centres. District-wise status of operational AWCs / Mini AWCs is as under:-



**Table-15**  
**District-wise Detail of Operational Anganwadi / Mini Anganwadi Centres**

Sr. No.	District	No. of operational AWCs	No. of Mini AWCs	Total No. of AWCs / Mini AWCs
1	Bilaspur	1103	7	1110
2	Chamba	1418	50	1468
3	Hamirpur	1344	3	1347
4	Kangra	4117	42	4159
5	Kinnaur	230	2	232
6	Kullu	1061	16	1077
7	L&S	123	0	123
8	Mandi	2908	55	2963
9	Shimla	1987	44	2031
10	Solan	1244	22	1266
11	Sirmour	1462	15	1477
12	Una	1357	0	1357
	<b>Total</b>	<b>18,354</b>	<b>256</b>	<b>18610</b>

To achieve aims of the programme, following six services are provided through Anganwadi Centres in all 78 ICDS Projects of the State:-

**(a) Supplementary Nutrition**

It is provided to children below 6 years of age and expectant/ nursing mothers and BPL adolescent girls in such a way that the nutritional intake is supplemented by 500 calories and 12-15 grams of protein for children and 600 calories and 18-20 grams of protein for women.

**(b) Nutrition and Health Education**

It is organized in projects area, as special campaigns and through home visits by Anganwadi Workers. Women in the age group of 15 -45 years remain area of special focus.

**(c) Immunisation**

All Children below six years of age are immunised against six deadly diseases viz., tuberculosis, diphtheria, whooping cough, tetanus, polio and measles. Expectant women are also immunized against tetanus. Achievements under Universal Immunization Programme for 2009-10 are as under:-

i. DPT	:106.39 %
ii. Polio	:106.40 %
iii. BCG	:109.66 %
iv. Hepatitis-B	:104.57 %
v. Measles	:103.51%
vi. Vitamins-A 1 <sup>st</sup> dose	:103.15%
vii. Polio Booster	:94.60 %
viii. DPT Booster	:94.64 %
ix. DT(5-6 Years)	:77.33 %
x. TT (10 years)	:70.54%
xi. TT (16 years)	:76.34%

**(d) Health Check-up**

The expectant mothers are examined at least 4 times during pregnancy by health staff and are given iron and folic acid tablets. Post natal care to nursing mothers and care of new born babies is also provided. Periodical weight of children is recorded by Anganwadi Worker and close watch on their nutritional status is kept. Anganwadi Worker is required to detect diseases/ minor ailments / disabilities in children for which she also makes home visits. She also gives treatment for minor ailments like diarrhoea, dysentery and distributes medicines for prevention of vitamin deficiency and anaemia. Medicine kit is provided to each Anganwadi Centre, @ ₹600/-p.a..

**(e) Referral Services**

Serious cases of mal-nutrition and illness are referred to appropriate health institutions and follow up is done.

**(f) Non-Formal Pre-School Education**

Children between 3 to 6 years of age are provided stimulation by organizing creative activities in Anganwadis in such a way that the aim of developing desirable attitude, value and behavior patterns is achieved. Annually, Pre-school Education kits @ ₹1,000/- per AWC are provided. During current financial year, non-formal pre-school education has been provided to 1,49,226 children through Anganwadi Centres. Budget and expenditure under ICDS for 2011-12, 2012-13 (excluding nutrition component) and proposed for 2013-14 is as under:-

Year	Budget (in lakh)			Expenditure (in lakh)		
	GoI	State	Total	GoI	State	Total
2011-12	13730.08	854.22	14584.30	13191.44	771.81	13963.25
2012-13 (upto Dec., 2012)	14788.00	1166.00	15954.00	9992.38	873.68	10866.06
2013-14 (proposed)	17006.00	1272.00	18278.00			

**9. Supplementary Nutrition Programme (SNP) under ICDS**

**6.9.1** Under the programme, cooked food is provided to the children in the age group of 6 months to 6 years, pregnant & lactating mothers, BPL Adolescent Girls and severely malnourished children. Ready to eat food is given to the children who are in the age group of 6 months to 2 years. Under Supplementary Nutrition Programme, 500 calories and 12-15 grams of protein is required to be supplemented to the children, 600 calories and 18-20 grams of protein to the pregnant / lactating mothers & adolescent girls and 800 calories and 20-25 grams of protein to the malnourished children daily. The nutrition is purchased through the H.P. State Civil Supplies Corporation and for the purchase of nutrition State

Level Purchase Committee under the Chairmanship of Director, Women & Child Development Department, H.P. with following members has been constituted:-

1. Managing Director, H.P. Civil Supplies Corporation.
2. Director, Health & Family Welfare Department.
3. Director, Food, Civil Supplies and Consumers Affairs Department.
4. Special Nutrition Officer as Member Secretary.

The State Government is providing Nutrition on following rates:-

Sr. No.	Beneficiaries	Old rates (per beneficiary per day, in ₹)	New rates (per beneficiary per day, in ₹) (w.e.f. 01.04.2009)
1.	Children	2.00	4.00
2.	Pregnant and Lactating Mothers	3.10	5.00
3.	BPL Adolescent Girls	3.10	5.00
4.	Severely Malnourished Children	4.00	6.00

**6.9.2** Cost of supplementary nutrition is shared by Government of India and State Government in the ratio of 50:50. The recipes being provided to beneficiaries are decided in the State Level Nutrition Purchase Committee meetings. At present, following recipes are being given:-

Sr. No.	Beneficiaries	Recipes
1	Children (6 months to 3 years)	Nutrimix – Twice a week as Take Home Ration (THR) Sweet Dalia – Twice a week as THR Khichari – Twice a week as THR
2	Children (3-6 years)	Nutrimix – Morning snack – six days a week. Khichari – Twice a week. Sweet Dalia – Thrice a week Sprouted Gram – Once a week.
3	Severely Malnourished Children (6 months to 3 years).	Nutrimix – Twice a week as THR Sweet Dalia – Twice a week as THR Khichari – Twice a week as THR Nutrimix- THR as part of double diet
4	Severely Malnourished Children (3-6 years)	Nutrimix – Morning snack – six days a week. Khichari – Twice a week. Sweet Dalia – Thrice a week Sprouted Gram – Once a week. Nutrimix- THR as part of double diet
5	Pregnant & lactating mothers	Khichari – Twice a week Sweet Dalia – Thrice a week Sprouted Gram – Once a week
6	BPL adolescent girls - Out of School girls  School Going girls from 9 <sup>th</sup> to 10+2	Khichari – Twice a week on wednesday & Saturday as Hot Cooked Meal Sweet Dalia – 3 days a week as THR Sprouted gram – Once a week Khichari – Twice a week as THR Sweet Dalia – 3 days a week as THR Sprouted gram – Once a week

## Beneficiaries

The population of children in the age group of (0-6 years ) is about 7.64 lakh (census 2011 provisional) which constitutes 11.14 % of the total population of State. The surveyed population of children being covered under ICDS is about 6.33 lakh. In the State, population is scattered and villages are small; therefore, at Anganwadi level average presence of children is less in comparison to other States. Detail of beneficiaries provided supplementary nutrition during 2011-12 and 2012-13 is as under:-

year	Children	Pregnant & Lactating mothers	BPL Adolescent Girls	Total
2011-12 (as on March 2012)	4,33,293	1,02,518	40921	5,76,734
1012-13 (as on dec., 2012)	4,47,298	1,00,924	1,35,417 (including SABLA beneficiaries)	6,83,639

## Budget

For nutrition, cost is borne by the State Government and Govt. of India in the ratio of 50:50. Detail of budget, expenditure for the year 2011-12, 2012-13 and proposed budget for 2013-14 is as under:-

Year	Budget (in lakh)			Expenditure (in lakh)		
	GoI	State	Total	GoI	State	Total
2011-12	2819.49	2919.25	5738.74	2819.49	2819.25	5638.74
2012-13 (upto Dec., 2012)	2062.22	3240.00	5302.22	1215.42	2430.00	3645.42
2013-14 (proposed)	0.01 (token)	3240.00	3241.00			

## 10. Other Scheme for Children

### 6.10.1 Beti Hai Anmol

In order to change the negative attitude of community towards girl child and mother at the time of birth, Beti Hai Anmol scheme has been started w.e.f. 05.07.2010. Under the scheme a post birth grant of ₹10,000/- is deposited in bank/ post office in the name of the girl child, taking birth in a BPL family which can be drawn by her after attaining the age of 18 years. Annual scholarship ranging between ₹300/- to ₹1,500/- is also provided to these girls when they start going to school from 1<sup>st</sup> to 10+2 standard. Detail of budget, expenditure and

achievements for the year 2011-12, 2012-13 and proposed budget for 2013-14 is as under:-

Year	Budget (in lakh)	Expenditure (in lakh)	Achievements
2011-12	201.00	201.00	2523
2012-13 (upto Dec., 2012)	221.00	220.00	20706
2013-14 (Proposed)	441.00		

### 6.10.2 Kishori Shakti Yojana.

Objectives of Kishori Shakti Yojana are

- i) to improve the nutritional and health status of adolescent girls;
- ii) to train and equip the adolescent girls to improve/ upgrade home-based and vocational skills ; and
- iv) to promote awareness of health, hygiene, nutrition and family welfare, home management and child care and to take all measure as to facilitate their marrying only after attaining the age of 18 years and if possible, even later.

This is a centrally sponsored scheme and was being implemented through out the State. From the financial year 2010-11, Kishori Shakti Yojana has been replaced by Rajiv Gandhi Scheme for Empowerment of Adolescent Girls- SABL A” in 32 ICDS Projects of Solan, Chamba, Kullu and Kangra Districts. In 46 ICDS Projects of remaining District, Kishori Shakti Yojana will continue to be implemented as before. As per schematic norms, every year, Govt. of India has to release funds at the rate of ₹1.10 lac per project to the State. Detail of budget and expenditure for the year 2011-12 and 2012-13 is as under:-

Year	Budget (in lakh)	Expenditure (in lakh)
2011-12	25.30	25.30
2012-13 (upto Dec., 2012)	50.60	23.10
2013-14 (Proposed)	0.01 (Token)	--

### 6.10.3 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls- SABL A

This scheme has been started from the financial year 2010-11 on pilot basis in Solan, Chamba, Kangra and Kullu Districts by replacing Kishori Shakti Yojana and also Nutritional Programme for Adolescent Girls (NPAG) in Kangra District. Objectives of the scheme are almost same as that of Kishroi Shakti Yojna. Under the scheme grant to be provided by the GOI has been increased from ₹1.10 lac per project to ₹3.80 lac per project for IEC activities, Nutritional and Health Education, Life Skill/ Vocational Trainings, Iron Folic Acids tablets etc. In addition to this, Supplementary Nutrition will be provided to the school going girls in the age

groups of 15-18 years and all out of school adolescent girls at the rate of ₹5.00 per day per adolescent girl. Under this component, GOI will bear 50% cost. Remaining 50% expenditure will be borne by the State Government.

Detail of budget and expenditure for the year 2011-12, 2012-13 and proposed budget for 2013-14 is as under:-

Year	Budget (in lakh)			Expenditure (in lakh)		
	GoI	State	Total	GoI	State	Total
2011-12	381.56	320.76	641.52	381.56	320.76	641.52
2012-13 (upto Dec., 2012)	567.04	300.00	867.04	419.55	174.98	594.53
2013-14 (proposed)	0.01 (token)	700.00	701.00	--	--	--

#### 6.10.4 Mother Teresa Asahaya Matri Sambal Yojana

For the bringing up of children upto the age of 18 years, the destitute, widow, deserted and divorced women belonging to BPL families whose annual income is below ₹18,000/- are provided annual assistance of ₹3000/- per child (for two children). Detail of budget, expenditure and achievements for the year 2011-12, 2012-13 and proposed budget for 2013-14 is as under:-

Year	Budget (in lakh)	Expenditure (in lakh)	Achievements
2011-12	297.84	297.84	14384
2012-13 (upto Dec., 2012)	296.00	231.90	16957
2013-14 (Proposed)	444.00	--	--

#### 6.10.5 Prohibition of Child Marriage Act, 2006

The Prohibition of Child Marriage Act, 2006 is being implemented in the State with the objective of prohibiting child / minor marriages. Child marriage/ minor marriage means a marriage taking place between a male who has not completed 21 years of age and a female who has not completed 18 years of age. The Child Development Project Officers have been declared as the Child Marriage Prohibition Officers within their respective areas of jurisdiction.

#### 6.10.6 Bal Balika Suraksha Yojana

The State Government has started a new scheme titled “Bal Balika Suraksha Yojana” (sponsorship and foster care) to ensure holistic development of destitute children. This scheme is providing financial assistance to the families which look after destitute children so that the children instead of being sent to the institutional care are brought up in a family environment. An assistance of Rs. 500 per child (upto 18 years) per month is being provided under the Scheme. During the financial year 2012-13, budget provision of Rs. 34.90 lakh has been kept.

### 6.10.7 Balwadis

The Department is providing grant to HP Council for Child Welfare and State Social Welfare Board for running 110 Balwadis throughout the State. Under this Scheme, pre-school education to the children below the age of 6 years is being provided in these balwadis. During the financial year 2012-13, budget provision of Rs. 155 lakh has been kept. For the year 2013-14, budget provision of Rs. 170.00 lakh has been proposed.

## 11. Child Protection and Juvenile Justice

### 6.11.1 Programmes for the children in need of care and protection.

(i) **Children Home/ Shelter Home:** 20 institutions as per detail mentioned below have been established for children in need of care and protection in the state:-

S.No.	Name of Ashram	Implementing agency	Capacity
<b>A. Government run Institutions</b>			
1.	Children Home, Sundernagar Distt. Mandi	Department of SJ&E	50
2.	Bal Ashram-cum-Children Home Tutikandi (Shimla)	Department of SJ&E	100
3.	Balika Ashram -cum-Children Home Mashobra (Shimla)	Department of SJ&E	100
4.	Bal Ashram-cum-Children Home Masli (Shimla)	Department of SJ&E	100
5.	Bal Ashram -cum-Children Home Sujampur (Hamirpur)	Department of SJ&E	50
6.	Balika Ashram-cum-Children Home Pragpur(Kangra)	Department of SJ&E	50
7.	Bal/Balika Ashram-cum-Children Home Killar (Chamba)	Department of SJ&E	60
<b>B. NGOs run Institutions</b>			
8.	Balika Ashram-cum-Children Home Sunni (Shimla)	HPCCW (NGO)	50
9.	Bal Ashram-cum- Children Home Sarahan (Shimla)	HPCCW(NGO)	100
10.	Bal Ashram-cum-Children Home Rockwood (Shimla)	Kasturba Gandhi Memorial Trust(NGO)	50
11.	Balika Ashram-cum-Children Home Durgapur (Shimla)	Kasturba Gandhi Memorial Trust(NGO)	50
12.	Balika Ashram-cum-Children Home Kalpa ( Kinnaur)	HPCCW(NGO)	50

S.No.	Name of Ashram	Implementing agency	Capacity
13.	Bal Ashram-cum-Children Home, Kalpa (Kinnaur)	Red Cross Society, Kinnaur	20
14	Balika Ashram-cum-Children Home Tissa (Chamba)	HPCCW(NGO)	50
14	Bal Ashram-cum-Children Home Bharmour (Chamba)	HPCCW(NGO)	50
16	Balika Ashram-cum-Children Home Chamba (Chamba)	Mahila Kalyan Mandal Chamba (NGO)	50
17	Bal Ashram-cum-Children Home Shilli (Solan)	Hingiri Kalyan Ashram (NGO)	50
18	Bal Ashram-cum-Children Home Dehar (Mandi)	Divya Manav Joyti Anathyala Trust(NGO)	100
19	Bal Ashram-cum-Children Home Bharnal (Mandi)	Deen Bandhu Sewa Mandal (NGO)	30
20	Bal Ashram-cum-Children Home Kalheli ( Kullu)	HPCCW(NGO)	50

**6.11.2** All the above mentioned institutions are running under the State sponsored scheme “Mukhya Mantri Bal Udhar Yojana—an Integrated Scheme for the children in need of care and protection. Further, the institutions mentioned above except Sr. No. 1 have been brought under the purview of Juvenile Justice Act by declaring these institutions as Bal / Balika Ashrams cum Children Home/Shelter Home. The above institutions are also covered under the centrally sponsored scheme “a programme for Juvenile Justice”. Detail of budget, expenditure for the year 2011-12, 2012-13 and proposed budget for 2013-14 is as under:-

Year	Budget (in lakh)	Expenditure (in lakh)
2011-12	238.24	186.14
2012-13 (upto Dec., 2012)	309.00	80.15
2013-14 (Proposed)	335.00	--

(ii) **Shishu Grih:** One Shishu Grih having capacity of 15 children has been setup through Himachal Pradesh Council for Child Welfare at US Club Shimla for the abandoned children. The Central Adoption Resource Authority (CARA) is providing Grant-in-Aid to run the Shishu Grih.

(iii) **Adoption Agency:** For all matters related to adoption of orphans and abandoned children, the Himachal Pradesh Council for Child Welfare has been declared as Licensed Adoption Placement Agency (LAPA) for carrying out adoptions in the state. So far, 66 abandoned children have been given in adoption by the above agency.



(iv) **Child Line:** A Child Line with toll free number **1098** has been set up at Shimla through HP Voluntary Health Association. The Child Line Foundation India is providing funds for the same.

### **6.11.3 Programmes for the children in conflict with Law**

**Juvenile Justice Act.:** The Juvenile Justice (care & Protection) Act 2000 is being implemented in the State. To comply with various provisions of the Act and Rules framed there under, observation home / special home, children home, juvenile justice boards and child welfare committees have been set up and staff has been appointed. Presently there is one Observation Home-cum-Special Home at Una which is covering all Districts. Juvenile Justice Boards consisting of Judicial Magistrate 1<sup>st</sup> Class with two social workers have been constituted in all Districts. These boards have powers to deal exclusively with all proceedings under **Juvenile Justice (care and protection) Amendment Act, 2006** relating to Juveniles in conflict with Law. During the financial year 2012-13, a budget provision of Rs. 10.00 lakh has been kept. For the year 2013-14, a provision of Rs. 25.00 lakh has been proposed keeping in view the constitution of Child Welfare Committees and Juvenile Justice Boards.

**Annexure-‘A’**

**Head of Development-wise Budget and Expenditure for the Year 2011-12 pertaining to Schemes Benefiting Women**

(Rs.in Lakh)

Sr. No.	Head of Development	Name of the scheme	Budget			Expenditure			Expenditure on Women			% age of expdt. On Women to Total Exp.
			Plan	NP	Total	P	NP	Total	P	NP	Total	
1.	(Allopathy)	Indira Gandhi Balika Suraksha Yojana	53.35	36.30	89.65	50.80	28.45	79.29	50.80	28.45	79.25	100%
		Development Grant to Panchyats for Best Sex Ratio at Birth	60.0	10.0	70.0	60.0	0	60.0	60.0	0	60.0	100%
		Incentive to female foeticide in former	2.0	1.0	3.0	0	0.20	0.20	0	0.20	0.20	100%
		Milk Feeding	5.96	0	5.96	5.46	0	5.46	5.46	0	5.46	100%
		Total	121.31	47.30	168.61	116.26	28.65	144.91	116.26	28.65	144.91	100%
2.	NRHM	Janani Suraksha Yojana	189.84	0	189.84	189.84	0	117.95	117.95	0	117.95	100%
		Referral Tpt.	315.81	0	315.81	315.81	0	40.07	40.07	0	40.07	100%
		Janani Shishu Suraksha Karyakram	480.25	0	480.25	480.25	0	583.20	583.20		583.20	100%
		Family Planning	273.60	0	273.60	273.60	0	223.81	223.81		223.81	100%
		Spacing method	6.0	0	6.00	6.0		2.40	2.40		2.40	100%
		PNDT	24.0	0	24.0	24.0		14.38	14.38		14.38	100%
		Total	1289.5		1289.5	1289.5		981.81	981.81		981.81	100%
3.	Technical Education	Technical Education including SCSP&CSS	4558.28	2308.36	6866.64	4558.28	2308.36	6866.64	5.06	193.31	198.37	3%
		Vocational Training including TSP&CSS	1342.94	2760.61	4103.55	1342.13	2760.77	4102.90	19.56	317.70	337.26	8%
		Total	5901.22	5068.97	10970.19	5900.41	5069.23	10969.64	24.62	511.01	535.63	4.88%
4.	Higher Education	Maharishi Balmiki Chhatravriti Yojana	0	5.13	5.13	0	5.13	5.13	0	5.13	5.13	100%
		Incentive to SC & ST girls	231.54	0	231.54	231.54	0	231.54	231.54	0	231.54	100%
		Swami Vivekanand Utkrishra Chhatravriti Yojana	0	290.80	290.80	0	290.80	290.80	0	160.00	160.00	55%
		Dr. Ambedkar Medhavi Chhatravriti Yojana	139.10	133.80	272.90	139.10	133.80	272.90	76.30	69.40	145.70	53%
		Thakur Sen Negi Utkrishta Chhatravriti Yojana	14.96	20.13	35.09	14.96	20.13	35.09	7.37	9.79	17.16	49%
		IRDP Scholarship Scheme	5.92	529.65	535.57	5.92	529.65	535.57	3.26	275.42	278.68	52%

Sr. No.	Head of Development	Name of the scheme	Budget			Expenditure			Expenditure on Women			% age of expdt. On Women to Total Exp.
			Plan	NP	Total	P	NP	Total	P	NP	Total	
		Indira Gandhi Utkrishta Chhatravriti Yojana for Post-Plus Two Students	12.40	0	12.40	12.40	0	12.40	8.10	0	8.10	65%
		Protshan Scholarship Scheme	213.76	0	213.76	213.76	0	213.76	102.60	0	102.60	48%
		Post Matric Scholarship to SC Students (CSS)	733.62	0	733.62	733.62	0	733.62	364.31	0	364.31	50%
		Post Matric Scholarship to ST Students (CSS)	1141.84	0	1141.84	622.67	0	622.67	334.69	0	334.69	54%
		Post Matric Scholarship to OBC Students (CSS)	0	136.00	136.00	0	111.41	111.41	0	61.51	61.51	55%
		Pre Matric Scholarship to OBC Students	22.60	0	22.60	20.26	0	20.26	10.36	0	10.36	51%
		Pre Matric Scholarship to those students whose parents are engaged in Unclean Occupation	0	2.76	2.76	0	2.76	2.76	0	1.41	1.41	51%
		Merit-cum-Means Scholarship to Minority Students	9.74	0	9.74	9.74	0	9.74	4.60	0	4.60	47%
		Post Matric Scholarship to Minority Students	16.05	0	16.05	16.05	0	16.05	8.67	0	8.67	54%
		High School Merit Scholarship Scheme	0	0.98	0.98	0	0.98	0.98	0	0.62	0.62	63%
		Grand Total	2309.99	1114.12	3424.11	1970.82	1089.53	3060.35	1013.59	578.14	1591.73	47.49%
5.	Ele. Edu.	Scholarship to Poverty Category	00	4.84	4.84	00	3.64	3.64	00	1.94	1.94	53.22%
		Scholarship to Girl Attendance	00	4.71	4.71	00	4.71	4.71	00	4.71	4.71	100%
		Scholarship to L& S Pattern	00	2.25	2.25	00	2.25	2.25	00	0.90	0.90	40%
		Scholarship to BPL/IRDP	00	420.19	420.19	00	400.54	400.54	00	206.27	206.27	51.49%
		Scholarship to Border Area Students	00	0.02	0.02	00	0.02	0.02	00	0.01	0.01	50%
		MS merit SCHLRSHIP	4.90	2.34	7.24	4.90	2.34	7.24	2.45	1.17	3.62	50%
		Pre-Matric Unclean occupation	4.86	1.99	6.85	4.86	1.99	6.85	1.94	0.80	2.74	40%
		Pre-Matric SC	00	32.40	32.40	00	32.40	32.40	00	12.96	12.96	40%
		SCHLRSHIP to Minority	85.91	0	85.91	85.91	0	85.91	36.02	0	36.02	41.93%
		Free Text Book	200.00	840.00	1040.00	200.00	840.00	1040.00	98.33	413.02	511.34	49.17
		Free Uniform	4545.43	0	4545.43	4545.43	0	4545.43	2234.97	0	2237.97	49.17%

Sr. No.	Head of Development	Name of the scheme	Budget			Expenditure			Expenditure on Women			% age of expdt. On Women to Total Exp.
			Plan	NP	Total	P	NP	Total	P	NP	Total	
6.	Animal Husbandry	Vet nary Services and Animal Health	395.32	333.27	728.59	312.54	462.28	774.82	93.76	138.68	232.45	30%
		Cattle and Buff allow development	9.00	0	9.00	9.00	0	9.00	2.70	0	2.70	30%
		Poultry Development	11.81	.01	11.82	9.77	2.00	11.77	2.93	0.60	3.53	30%
		Sheep and Wool Development	66.41	6.47	72.88	20.74	51.42	72.16	6.22	15.43	21.65	30%
		Other Live Stock Development	1.00	0.52	1.52	0.45	0.99	1.44	0.14	0.30	0.43	30%
		Feed and Fodder Development	18.00	1.07	19.07	16.39	2.42	18.81	4.92	0.73	5.64	30%
Sr. No.	Head of Development	Name of the scheme	Budget			Expenditure			Expenditure on Women			% age of expdt. On Women to Total Exp.
			Plan	NP	Total	P	NP	Total	P	NP	Total	
7	Horticulture	Horticulture Training & Extent ion	11.10	1655.17	1666.27	6.12	1389.93	1396.05	1.84	416.98	418.82	30%
8	Panchayti Raj	Honorarium to Tailoring Teacher	0	358.26	358.26	0	358.26	358.26	0	358.26	358.26	100%
		Honorarium to Elected representatives of PRI's	0	1330.13	1330.13	0	1330.13	1330.13	0	700.45	700.45	52.66%
		Training to elected rep of PRI's	0	139.00	139.00	0	139.00	139.00	0	73.20	73.20	52.66%
		Training to Elected Rep. of PRIs (SCSP)	50.00	0	50.00	50.00	0	50.00	26.33	0	26.33	52.66%

Sr. No.	Head of Development	Name of the scheme	Budget			Expenditure			Expenditure on Women			% age of expdt. On Women to Total Exp.
			Plan	NP	Total	P	NP	Total	P	NP	Total	
9	Urban Development	SJSRY(SION) Imparting Skill Training & Self Employment	4.36		4.36	4.36		4.36	0.53		0.53	0.10%
		SJSRY(CION) Imparting Skill Training & Self Employment	36.00		36.00	36.00		36.00	8.56		8.56	0.17%
		SJSRY(CION) Imparting Skill Training & Self Employment	14.41		14.41	14.41		14.41	11.53		11.53	0.41%
10	Women & Child Development	Beti Hai Anmol Yojana	201.00	-	201.00	201.00	-	201.00	201.00	-	201.00	100%
		Mukhya Mantri Kanyadan Yojana	141.70	-	141.70	116.79	-	116.79	116.79	-	116.79	100%
		Widow Re-marriage	30.95		30.95	20.00		20.00	20.00		20.00	100%
		Mother Tera Asahya Matri Sambal Yojan	297.84	-	297.84	297.84	-	297.84	297.84	-	297.84	100%
		Mata Shabri Mahila Sashaktikaran Yojana	66.30	-	66.30	66.30	-	66.30	66.30	-	66.30	100%
		Self Employment Assistance to Women	-	13.00	13.00	-	4.95	4.95	-	4.95	4.95	100%
		Rajeev Gandhi Scheme for AGs (SABLA) Nutrition	641.52	-	641.52	641.52	-	641.52	641.52	-	641.52	100%
		(SABLA) Non-Nutrition	60.80	-	60.80	60.80		60.80	60.80		60.80	100%
		State Home Mashobra	5.00	80.11	85.11	2.86	18.21	21.07	2.86	18.21	21.07	24.75%
		IGMSY	173.24	-	173.24	173.24	-	173.24	173.24	-	173.24	100%
	Honorarium to Anganwadi Workers/ Helpers	9553.43	1065.56	10618.99	9363.12	1042.35	10405.47	9363.12	1042.35	10405.47	97.99%	
	Livery to AWW/Helpers	72.43	-	72.43	-	72.43	-	72.43	-	72.43	100%	

Sr. No.	Head of Development	Name of the scheme	Budget			Expenditure			Expenditure on Women			% age of expdt. On Women to Total Exp.
			Plan	NP	Total	P	NP	Total	P	NP	Total	
11	Rural Development Department	IAY	2765.26	0	2765.26	2765.26	0	2765.26	1538.90	0	1538.90	55.65%
		RAY	1004.32	-	1004.32	1004.32	-	1004.32	Houses can be sanctioned jointly	-	-	
		Matri Shakti Bima Yojana	118.50	-	118.50	118.50	-	118.50	118.50	-	118.50	100%
		Mahila Mandal Protsahan	29.12	99.60	128.72	29.12	99.60	128.72	29.12	99.60	128.72	100%
		SJGSY	1427.00	-	1427.00	1426.00	-	1426.00	570.00	-	570.00	40%
		TSC	1158.84	-	1158.84	1158.84	-	1158.84	No	Separate	Acct. maintained	
		MGNREGA	The	Scheme	Is	Demand	Driven	Priority	For	Women	158.68 Lakh	59% man days generated for women
12	Agriculture	Macro Management	137.01	-	137.01	136.01	-	136.01	32.88	-	32.88	24.3%
		ISOPOM	24.48	-	24.48	24.88	-	24.88	7.47	-	7.47	30%
		Normal Extension Activities & Training	150.62	-	150.62	150.48	-	150.48	45.16	-	45.16	30%
		Extension & Reforms, Activities and Training	150.62	1678.59	1829.21	150.48	1677.87	1828.35	45.14	503.36	548.50	30%

**Annexure-‘A’**

**Head of Development- wise Budget and Expenditure for the Year 2012-13 pertaining to Schemes Benefiting Women**

Head of Dev.	Name of the scheme	Budget			Expenditure up to 12/2012			Expenditure on Women			% age of expdt. On Women to the Total budget.
		P	NP	Total	P	NP	Total	P	NP	Total	
Allopathy)	Indira Gandhi Balika Suraksha Yojana	208.50	42.15	250.65	49.25	3.00	52.25	49.25	3.00	52.25	20.85%
	Addl. Development Grant to Panchyats for Best Sex Ratio at Birth	65.15	2.0	67.15	0	0	0	0	0	0	0%
	Incentive to female foeticide in former	2.20	1.0	3.20	0	0	0	0	0	0	0%
	Milk Feeding	13.04	0	13.04	1.96	0	1.96	1.96	0	1.96	15%
	<b>Total</b>	<b>288.89</b>	<b>45.15</b>	<b>334.04</b>	<b>51.21</b>	<b>3.00</b>	<b>54.21</b>	<b>51.21</b>	<b>3.00</b>	<b>54.21</b>	<b>16.23%</b>
<b>NRHM</b>	<b>Janani Suraksha Yojana</b>			233.44	<b>Exp. of NRHM upto Jan,2013</b>					89.06	38.15%
	Referral Tpt.									Exp. upto 1/2013	
	Janani Shishu Suraksha Karyakram			2254.72						596.62	26.46%
	Family Planning			392.86						168.15	42.80%
	Spacing method			10.25						1.69	16.49%
	PNDT			10.00						0.61	6.1%
	<b>Total</b>			2901.27						856.13	29.50%
<b>2012-13</b>	<b>Technical Education including SCSP&amp;CSS</b>	5243.93	2597.84	7841.77	2659.58	924.48	3584.06	0.75	80.00	80.75	1.03%

Head of Dev.	Name of the scheme	Budget			Expenditure up to 12/2012			Expenditure on Women			% age of expdt. On Women to the Total budget.
<b>Exp. up to Nov, 2012</b>	<b>Vocational Training including TSP&amp;CSS</b>	1415.34	2903.03	4318.37	512.99	1209.31	1722.30	3.90	130.00	133.90	3.10%
	<b>Total</b>	6659.27	<b>5500.87</b>	12160.14	3172.57	2133.79	5306.36	4.65	210.00	214.65	1.77%
	Feed and Fodder Development	18.25	11.0	19.35	<b>41</b>	0	41	12	0	0	30%
	<b>Grand Total</b>	480.72	345.46	826.18	169.39	106.10	275.49	50.82	31.83	82.65	
<b>Horticulture</b>	Horticulture Training & Extension	11.10	1655.17	1666.27	6.12	1389.93	1396.05	1.84	416.98	418.82	30%
	Horticulture Training & Extension	7.15	1655.17	1662.32	0.43	235.00	235.43	0.13	70.5	70.63	30%
<b>Panchyati Raj 2012-13</b>	Honorarium to Tailoring Teacher	0	424.70	424.70	0	424.70	424.70	0	424.70	424.70	100%
	Honorarium to Elected representatives of PRI's	0	2510.79	2510.79	0	1046.16	1046.16	0	550.91	550.91	52.66%
	SJSRY(SION) Imparting Skill Training & Self Employment	0		0	0		0	0			0%
	SJSRY(CION) Imparting Skill Training & Self Employment	0		0	0		0	0	0		0%
	SJSRY(CION) Imparting Skill Training & Self Employment	0		0	0		0	0	0		0%



Head of Dev.	Name of the scheme	Budget			Expenditure up to 12/2012			Expenditure on Women			% age of Exp. on Women to the Total budget.
		P	NP	Total	P	NP	Total	P	NP	Total	
<b>Women &amp; Child Development 2012-13</b>	Beti Hai Anmol	220.00	-	220.00	220.00	-	220.00	220.00	-	220.00	100%
	Mukhya Mantri Kanyadan Yojana	143.00	-	143.00	43.20	-	43.20	43.20	-	43.20	100%
	Widow-re marriage	35.00	-	35.00	14.75	-	14.75	14.75	-	14.75	100%
	Mother Tera Asahaya Matri Sambal Yojana	296.00	-	296.00	231.90	-	231.90	231.90	-	231.90	100%
	Mata Shabri Mahila Shashktikaran Yojana	66.00	-	66.00	65.98	-	65.98	65.98	-	65.98	100%
	Balika Ashram										
	Working Women Hostels										
	Self Employment Assistance to Women	7.00	-	7.00	0.70		0.70	0.70	-	0.70	100%
	Vishesh Mahila Uthan Yojana	146.00	-	146.00	100.00	-	100.00	100.00	-	100.00	100%
	Financial Assistance to rape victim	50.00	-	50.00	50.00	-	50.00	50.00	-	50.00	100%
	State Home	4.00	26.49	30.49	2.72	11.21	13.93	2.72	11.21	13.93	100%
	Honorarium to AWW Helper 2012-13	9535.00	1065.56	11000.56	7459.70	817.24	8276.94	7459.70	817.24	8276.94	100%
	Livery to AWW/H 2012-13	144.78	-	144.78	-	144.78	-	144.78	-	144.78	100%

Head of Dev.	Name of the scheme	Budget			Expenditure up to 12/2012			Expenditure on Women			% age of expdt. On Women to the Total budget.
		P	NP	Total	P	NP	Total	P	NP	Total	
<b>Rural Development 2012-13</b>	IAY	3041.44	-	3041.44	1483.46	-	1483.46	Houses	Sanctioned	Jointly	
	AAJ	1212.00	-	-1212.00	654.98	-	654.98	Do	Do	Do	
	Matri Shakti Bima Yojana	-	70.00	70.00	-	129.00	129.00	-	129.00	129.00	100%
	Mahila Mandal Protsahan	80.00	56.00	136.00	80.00	49.68	129.60	80.00	49.68	129.60	
	SJGSY	-	-	609.78	-	-	312.58	-	-	125.00	20%
	TSC	2249.59	-	2249.59	2249.59	-	2249.59	No	Separate	Exp. For Women	
	MGNREGA	The	Scheme	Is	Demand	Driven	Priority	For	Women	89.49 Lakh on women	61% man days generated for women
<b>Agriculture-2012-13</b>	Macro Management	58.60	-	58.60	34.00	-	34.00	10.20	-	1020	30%
	ISOPOM	23.95	-	23.95	17.25	-	17.25	5.17	-	5.17	30%
	Normal Extension Activities & Training	288.55	-	288.55	171.58	-	171.58	51.47	-	51.47	30%
	Extension & Reforms, Activities and Training	-	2036.88	2036.88	-	1041.97	1041.97	-	312.59	312.59	30%

## **Head of Development- wise Budget and Expenditure for the Year 2012-13 pertaining to Schemes Benifiting Women**

Name of the Dept.	Name of the scheme	Budget in lakhs			Expenditure up to 12/2012			Expenditure on Women *			% age of expdt. On Women to the Total budget.
		P	NP	Total	P	NP	Total	P	NP	Total	
Higher Education	<b>Salary Budget</b>	20439.32	120579.36	141018.68	199759	85155215	87152814	459460	19585699	20045159	23%*
Animal Husbandry	Vat nary Services and Animal Health	37198	33814	71012	15386	10430	25796	4616	3123	7739	30%
	Cattle and Buff. Development	900	0	900	100	-	100	30	-	30	30%
	Poltry Development	990	1	991	131	0	131	39	-	39	30%
	Sheep and Wool development	7059	614	7673	1281	200	1481	384	60	444	30%
	Other life stock development	100	7	107	0	0	0	0	0	0	30%
	Feed and Fodder development	1825	110	1935	41	0	41	12	0	12	30%
	<b>Total</b>	<b>48072</b>	<b>34546</b>	<b>82618</b>	<b>16939</b>	<b>10610</b>	<b>27549</b>	<b>5082</b>	<b>3183</b>	<b>8265</b>	<b>30%</b>
<b>Horticulture</b>	<b>Horticulture Training &amp; Extention</b>	<b>7.15</b>	<b>1655.17</b>	<b>1662.32</b>	<b>0.43</b>	<b>235.00</b>	<b>235.43</b>	<b>0.13</b>	<b>70.5</b>	<b>70.63</b>	<b>30%</b>
Panchyati Raj	Honorarium to Tailoring Teacher	-	424.70	424.70	-	176.96	176.96	-	176.96	176.96	100%
	Honorarium to Elected representatives of PRI's	0	2510.79	2510.79	0	1046.16	1046.16	0	550.91	550.91	52.66%
	SJSRY(SION) Imparting Skill Training & Self Employment	0		0	0		0	0			0%
	SJSRY(CION) Imparting Skill Training & Self Employment	0		0	0		0	0	0		0%
	SJSRY(CION) Imparting Skill Training & Self Employment	0		0	0		0	0	0		0%

\*Scheme wise detail of expenditure have not been supplied by the department despite repeated request and meeting.\*

**Head of Development- wise Budget and Expenditure for the Year 2012-13 pertaining to Schemes Benifiting Women**

Name of the Dept.	Name of the scheme	Budget in lakhs			Expenditure up to 08/2012			Expenditure on Women			% age of expdt. On Women to the Total budget.
		P	NP	Total	P	NP	Total	P	NP	Total	
Urban Development											
Rural Development	IAY	3041.44	-	3041.44	1483.46	-	1483.46	Houses	Sanctioned	Jointly	
	RAY	1212.00	-	-1212.00	654.98	-	654.98	Do	Do	Do	
	Matri Shakti Bima Yojana	-	70.00	70.00	-	129.00	129.00	-	129.00	129.00	100%
	Mahila Mandal Protsahan	80.00	56.00	136.00	80.00	49.68	129.60	80.00	49.68	129.60	100%
	SJGSY	609.78	-	609.78	312.58	-	312.58	125.00	-	125.00	20%
	TSC	2249.59	-	2249.59	2249.59	-	2249.59	No	Separate	Exp. For Women	
	MGNREGA	The Scheme is Demand Driven					Priority For Women			89.49 Lakh on women	61% man days generated for women
Agriculture	Macro Management	58.60	-	58.60	34.00	-	34.00	10.20	-	10.20	30%
	ISOPOM	23.95	-	23.95	17.25	-	17.25	5.17	-	5.17	30%
	Normal Extension Activities & Training	288.55	-	288.55	171.58	-	171.58	51.47	-	51.47	30%
	Extension & Reforms, Activities and Training	-	2036.88	2036.88	-	1041.97	1041.97	-	312.59	312.59	30%

**Note:- Scheme wise detail has not been submitted by the department for the year 2012-13.**

**Head of Development- wise Budget and Expenditure for the Year 2012-13 pertaining to Schemes Benifiting Women**

Name of the Dept.	Name of the scheme	Budget in lakhs			Expenditure up to December, 2012			Expenditure on Women			% age of expdt. On Women to the Total budget.
		P	NP	Total	P	NP	Total	P	NP	Total	
Women & Child Development											
	Beti Hai Anmol	220.00	-	220.00	220.00	-	220.00	220.00	-	220.00	100%
	Mukhya Mantri Kanyadan Yojana	143.00	-	143.00	43.20	-	43.20	43.20	-	43.20	30.21%
	Widow-re marriage	35.00	-	35.00	18.00	-	18.00	18.00	-	18.00	51.43%
	Mother Tera Asahaya Matri Sambal Yojana	296.00	-	296.00	231.90	-	231.90	231.90	-	231.90	78.34%
	Mata Shabri Mahila Shashktikaran Yojana	66.00	-	66.00	65.98	-	65.98	65.98	-	65.98	100%
	Self Employment Assistance to Women	7.00	-	7.00	2.40	-	2.40	2.40	-	2.40	34.29%
	Vishesh Mahila Uthan Yojana	146.00	-	146.00	100.00	-	100.00	100.00	-	100.00	68.5%
	Financial Assistance to rape victim	50.00	-	50.00	50.00	-	50.00	50.00	-	50.00	100%
	State Home	30.49	-	30.49	12.53	-	12.53	12.53	-	12.53	41.1%
	Honorarium to AWW Helper 2012-13	9535.00	1065.56	11000.56	7459.70	817.24	8276.94	7459.70	817.24	8276.94	75.22%
	Livery to AWW/H 2012-13	144.78	-	144.78	-	144.78	-	144.78	-	144.78	100%

## CHAPTER - 7

### Twenty Point Programme

**7.1** The Twenty Point Programme (TPP) was launched by the Government of India in 1975 and re-structured in 1982, 1986 and again in 2006. The restructured programme is called Twenty Point Programme-2006 (TPP-2006) and is being implementing in the State as per the guidelines issued by Ministry of Statistics and Programme Implementation, Government of India, from time to time. The programme aims at eradicating and improving the quality of life of rural and urban poor people. The Twenty Point Programme covers various socio-economic aspects like poverty eradication, employment, education, housing, health, agriculture, land reforms, irrigation, drinking water, protection and empowerment of weaker sections, consumer protection, environment, e-governance, etc.

**7.2** The Ministry of Statistics & Programme Implementation (MOSPI) monitors the Programme / schemes covered under TPP-2006 at National level on the basis of performance report received from State Government and Central Nodal Ministries. The restructured TPP-2006 consists of 20 points and 65 monitorable items. All the 65 items of TPP-2006 are not meant for reporting on a monthly basis. The items vary from State to State and from year to year. The performance of the States in the implementation of Twenty Point Programme-2006 was being ranked by the Government of India till 2009-10 and the ranking has been stopped thereafter.

**7.3** However, each monitorable item is categorized in the category of “Very Good”, “Good” and “Poor” on the basis of monthly/yearly performance which is as follows:-

<b>Sr. No.</b>	<b>Percentage achievement</b>	<b>Category</b>
<b>1.</b>	<b>2.</b>	<b>3.</b>
1.	90% or more	Very Good
2.	80% to 90%	Good
3.	Below 80%	Poor

**7.4** Planning Department in Government of Himachal Pradesh has been declared as a nodal department for coordination, review, monitoring and reporting of monthly / quarterly / half yearly / annual progress reports of Twenty Point Programme-2006 (TPP-2006) since 2007.

**7.5** Himachal Pradesh has had an excellent track record in respect of implementation of Twenty Point Programme. The year-wise position of the State in respect of implementation of TPP-2006 at National level remained as follows:-

<b>Sr. No.</b>	<b>Year</b>	<b>Position / Grade of HP at National Level</b>
<b>1.</b>	<b>2.</b>	<b>3.</b>
1.	2006-07	Ranked First
2.	2007-08	Graded at Second
3.	2008-09	Adjudged 3 <sup>rd</sup>
4.	2009-10	Rated on 1 <sup>st</sup> Position
5.	2010-11	Placed at the Top in the Very Good Category
6.	2011-12	Placed at the Top in the Very Good Category

**7.6** In order to inculcate the spirit of competition among the districts for the effective implementation of TPP-2006, the State Government has decided to rank the performance of each district and award an amount of Rs. 50.00 lakh, Rs. 30.00 lakh and Rs. 20.00 lakh for various developmental works respectively for first, second and third ranked districts as an incentive.

**7.7** The TPP targets for the year 2012-13 for monthly monitored items have been received from the Ministry of Statistics & Programme Implementation (TPP Division), GoI, vide letter No. 11/1/2012-13 TPP (Tar.) dated 25<sup>th</sup> July, 2012 and 6<sup>th</sup> November, 2012.

The details of item-wise targets are as follows:-

<b>Sr. No.</b>	<b>Item Code</b>	<b>Item Description</b>	<b>Unit</b>	<b>Annual Target</b>
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>	<b>5.</b>
1.	01B01	<b>Swaranjayanti Gram Swarojgar Yojana</b> Individual Swarozgaries Assisted	Number	493
2.	01E02	<b>Self Help Groups (SHG)</b> To whom income generating activities provided	Number	899
3.	06A01	<b>Rural Housing –Indira Awaas Yojana</b> Houses constructed-IAY	Number	6,271
4.	06B01	<b>EWS/LIG Houses in Urban Areas</b> Houses sanctioned	Number	375
5.	07A03	<b>Rural Areas: National Rural Drinking Water Programme (NRDWP)</b> Habitations covered (Partially covered & Slipped back )	Number	2,530
6.	10A01	<b>SC Families Assisted</b> SC Families Assisted	Number	29,289
7.	12A01	<b>Universalization of ICDS Scheme</b> ICDS Blocks Operational (Cumulative)	Number	78
8.	12B01	<b>Functional Anganwadis</b> Anganwadis Functional (Cumulative)	Number	18,783
9.	14A01	<b>No. of Urban Poor Families Assisted under Seven Point Charter</b> Poor Families Assisted	Number	563
10.	15A01	<b>Afforestation (Public and Forest Land)</b> Area Covered under Plantation	Hectares	28,900
11.	15A02	Seedlings planted	Number	1,87,85,000
12.	17A01	<b>Rural Roads - PMGSY</b> Length of Road Constructed	Kilometer	980
13.	18B01	<b>Rajiv Gandhi Grameen Vidyutikaran Yojana</b> Villages electrified	Number	15
14.	18D01	<b>Energising Pump Sets</b> Pumps Sets Energised	Number	1,175

**7.8** The Twenty Point Programme-2006 is being regularly reviewed and monitored in quarterly meetings at various levels.

## **CHAPTER-8**

### **Decentralized Planning in Himachal Pradesh**

The concept of decentralized planning is as old as the Gandhian economic thought. The development of village economy through active participation of people for their own development and the ideology of self sustaining village economy is, in fact, ingrained into Indian philosophy from vedic times. The most important aim of planning is to identify a process of development which will raise living standards and open out to the people new opportunities for a richer and more prosperous life. The basic objectives of planning can be grouped under four heads, viz. growth, modernization, self reliance and social justice. In one form or another but possibly with varying emphasis, these objectives reflect the views of all sections of the population and represent a national consensus on the aim of planning. It is based on these four themes that subsequent terms like inclusiveness, sustainability etc. have been coined. The concept of decentralized planning was accepted in principle since the beginning of planning era in the country but the first step towards the decentralization was taken during the 1<sup>st</sup> Five Year Plan. In Himachal Pradesh, conscious efforts for the formulation of the District Plans, were made during the Fifth Five Year Plan so as to tackle the problems of poverty, unemployment, inequality, infrastructure backwardness more directly and effectively. The Decentralized Planning process was initiated in a phased manner and the steps taken in this direction to ensure adequate involvement of people and their representatives in the decision making process are briefly discussed in the succeeding paragraphs.

#### **Organizational Structure**

##### **1. District Level**

**8.1.1** The Planning Department at the district level is headed by the District Planning Officer. The ADC/ADM of the district has been designated as ex-officio Chief Planning Officer. He is assisted by a District Planning Cell comprising of a District Planning Officer, a Credit Planning Officer, Assistant Research Officer and the supporting staff. The district planning set-up was created in the mid-eighties and since then it has continued as such. Two tribal districts viz Kinnaur and Lahaul-Spiti and two blocks Pangti and Bharmour of Chamba district have been excluded from this structure, since these are governed by the Tribal Sub-Plan concept which is another decentralized effort in itself.

**8.1.2** The District Planning Cells are engaged in the preparation of shelf of schemes at the decentralized level, to monitor the process of the implementation of all the plan schemes being run by various departments soon after the approval of the budget. Besides, the Planning Cells also prepare the shelf of schemes under various decentralized planning programmes viz Sectoral Decentralized Planning, Vikas Mein Jan Sahyog, Vidhayak Keshetra Vikas Nidhi Yojna, Mukhya Mantri Gram Path Yojna and the Backward Area Sub-Plan. The District Planning Cells



play a pivotal role in reviewing the implementation of all these Decentralized Planning Programmes including Central Sector MPLAD Scheme by convening the meetings of District Planning, Development and 20-Point Review Committees. In these meetings, the pace of expenditure and level of development achieved through implementation of schemes are reviewed. Thereafter, the DCs and other Executing Agencies ensure taking up corrective measure from time to time. In addition to these activities, these units are engaged in the collection of data, desired by the State Govt. and District Administration concerned with developmental activities and for the evaluation of schemes.

## **2. Sectoral Decentralized Planning Programme(SDP) :-**

**8.2.1** This programme was introduced in Ten Non- Tribal Districts of the State during the year 1993-94. For the Tribal Districts the component of SDP are taken care of under the Tribal Sub-Plan (TSP). Under this programme, untied funds are allocated to the districts of non-tribal areas, on a formula of 60% on the basis of population and 40% on the basis of geographical area. The schemes of local importance and missing links in budget are identified by the local planners. The DC concerned is, required to get the works approved from the District Planning, Development and 20-Point Programme Review Committee.

### **Salient Features of this Programme:**

1. Keeping in view the geographical conditions and local needs, DCs are authorized to sanction the schemes as per developmental needs of the public. Such schemes are sanctioned after seeking prior approval of the District-Level Planning, Development and 20-Point Programme Review Committee.
2. The earmarked funds are to be utilized during the respective financial year and unspent balances need to be surrendered well-in-time. Generally, there should be no occasion for surrender of resources since demand always outstrips the availability of resources.
3. Under SDP, funds can be utilized for the purchase of materials / equipments needed for the project and consumed in the process of implementation, but no store articles can be purchased.

No funds under SDP will be utilized as Grant-in-aid.

4. Under this programme, only those developmental works should be considered for execution whose estimates and designs are technically approved by the competent Technical Authority / Personnel of Govt./ Semi Govt./ Govt. undertakings within the delegated technical powers. The Technical Officer / Authority who can technically approve the estimates, will also be competent to assess the work and authorize disbursement of payments.

5. No departmental charges shall be levied under this programme.
6. The earmarked funds can also be utilized for completion of ongoing developmental schemes of the selected heads of development, having inadequate budgetary provision so as to ensure completion of the same towards speedy accrual of maximum benefits to the people.
7. Repairs/Renovation of Govt. owned public assets like Schools, Health Institutions, Veterinary Institutions, Water Supply, Irrigation Kuhls, Village Link Roads etc. will be a valid charge out of the allocation under Sectoral Decentralized Planning.
8. The DCs are competent to accord A/A & E/S under SDP subject to the availability of budgetary provisions under selected heads of development and fulfillment of other requirements.
9. Under SDP, neither recurring expenditure / liability can be created nor bunching of sanctions and phasing of work beyond one financial year is allowed. Also, revision of estimates and revision of sanctions are not allowed.
10. The developmental works to be executed under SDP should lead to a community benefit (consisting at least five families). No works benefiting individuals/single family can be taken up under this programme.
11. The works to be executed under SDP are required to be completed within the same financial year or within one year from the date of sanction. The phasing of work and financial sanction for more than one financial year is not permissible.
12. Under SDP the expenditure on following items is not permissible:-
  - (i) Purchase of vehicles of any kind,
  - (ii) Use of SDP funds for organizing fairs/expenditure on any work within the premise of temples,
  - (iii) Purchase of Photostat and Fax-machine etc.,
  - (iv) Purchase of Type-Writers,
  - (v) Purchase of Calculator etc.

**8.2.2** The district-wise detail of funds released to 10 Non- Tribal Districts and expenditure incurred under Sectoral Decentralized Planning during 11<sup>th</sup> Five Year Plan (2007-08 to 2011-12), actual outlay for the year 2012-13 and proposed outlay for 2013-14 is given in the table below :-

**Table-1**

**District-wise Actual Expenditure during 11<sup>th</sup> Five Year Plan  
2007-08 to 2011-12, Actual allocation/Expenditure during 2012-13 and  
Proposed Outlay for the year 2013-14**

**(Rs. in lakh)**

Sr. No.	Name of District	Actual Expenditure 2007-2012	Proposed out lay for 2012-17(12 th five year plan)	Allocation 2012-13	Proposed out lay for 2013-14
1.	2.	3.	4	5.	6.
1.	Bilaspur	935.99	(District wise/year wise distribution will be made as per the established norms and formulae approved by the govt.	233.69	<b>1886.50</b> (District wise distribution will be made as per the established norms and formulae approved by the govt).
2.	Chamba	1329.36		357.78	
3.	Hamirpur	1213.22		277.80	
4.	Kangra	4246.26		997.77	
5.	Kullu	1782.54		479.50	
6.	Mandi	2536.15		661.86	
7.	Shimla	2485.18		640.55	
8.	Sirmaur	1372.76		369.88	
9.	Solan	1254.23		315.83	
10.	Una	1237.72		302.34	
	<b>Total</b>	<b>18393.41</b>	<b>18881.50</b>	<b>4637.00</b>	<b>1886.50</b>

**3. Vikas Mein Jan Sahyog (VMJS)**

**8.3.1** To elicit effective people's participation through decentralization planning, some funds were diverted from the Local District Planning allocation in the year 1991-92 to start a new programme "Gaon Bhi Apna, Kam Bhi Apna". In the year 1994 the programme was restructured and renamed as "Vikas Mein Jan Sahyog". Under this programme, an open offer was given to the public to come forward with a public share of 30% of the project cost and Govt. would provide the rest by sanctioning a developmental scheme benefiting the community. During the year 1994, it was provided under the programme that a developmental scheme would be sanctioned in the ratio of 70:30, (70% Govt. share & 30% public share) in rural areas and 50:50 in urban areas. The maximum limit for the sanction of a scheme by the Deputy Commissioner was kept at Rs. 70,000. In the year 1995, the guidelines of the programme were revised. Accordingly, the public share for the sanction of a particular scheme in rural areas was reduced to 25% of the estimated cost of the project, thereby. The limit for the sanction of project was also raised to Rs. 1.00 lakh. Subsequently, in the year 1997 the limit for the scheme to be sanctioned by the Deputy Commissioner was raised to Rs. 3.00 lakh. In the year 1999, this limit was raised to Rs. 5.00 lakh and in the year 2006-07, this limit was further raised to Rs. 10.00 lakh and is continued as such.

**8.3.2** At present the limit for according administrative and expenditure sanctions to the schemes under Vikas Mein Jan Sahyog are as under:-

<b>Sr. No.</b>	<b>Authorized Offices/Department</b>	<b>Limit for Financial Sanction (Rs. in lakh)</b>
1.	Deputy Commissioner	10.00
2.	Adviser, Planning Department	20.00
3.	Secretary (Planning)	40.00
4.	Finance Department	40.00 and above.

**8.3.3** At the State level, the VMJS funds are budgeted under Demand No. 15 and controlled by Adviser (Planning), Himachal Pradesh. The allocation of VMJS funds is done on the formula of 60% on the basis of population and 40% on geographical area. Other salient features are given below:

1. This programme is an integral part of Decentralised Planning Scheme.
2. In urban areas, cost sharing ratio between the Community and the Govt. is 50:50 except in the case of Govt. assets like school buildings, health and veterinary institutions, construction of drinking water supply schemes and sewerage schemes and installation of hand pumps where sharing pattern is in the ratio of 25:75 in between Community and the Govt.
3. In rural areas cost sharing is in the ratio of 25:75 between Community and the Govt. However, in the case of tribal areas, panchayats declared as backward and areas predominantly inhabited by SCs, STs and OBCs cost sharing is in the ratio of 15:85 between Community and the Govt.
4. Any individual can also get a public asset constructed either as a purely philanthropic nature or to commemorate the memory of his/her ancestors by sharing 50 percent cost of the work.
5. The Community has an important role in selection of implementing agency for execution of works.
6. Works are required to be completed within one year from the date of sanction.
7. Works being constructed/executed under VMJS are subject to a close monitoring through local committees to be constituted by DCs.
8. Community and the Govt. are liable to contribute 10% funds additionally, subject to their proportionate share in construction cost of community works for the maintenance of assets which have been created.
9. The projects/assets of the following nature can be sanctioned under this programme :
  - i) Construction of buildings of Govt. educational institutions.
  - ii) Construction of multipurpose community/public assets.
  - iii) Construction of motorable roads and rope-ways.

- iv) Construction of irrigation schemes/drinking water schemes/ installation of hand-pumps.
- v) Construction of buildings of public health services.
- vi) Provision of important missing links; such as three phases transmission lines, transformers, X-Ray plants, Ambulances etc.
- vii) Setting up of Go-Sadan for stray animals.

**8.3.4** The district-wise details of funds released to 10 Non Tribal Districts and expenditure incurred under Vikas Mein Jan Sahyog Programme during Eleventh five year plan, actual outlay 2012-13, proposed outlay for 12<sup>th</sup> five year plan (2012-17) and proposed outlay for the year 2013-14 is given in the table below:-

**Table-2**

**District-wise Actual Expenditure during 11<sup>th</sup> Five Year Plan 2007-08 to 2011-12, Actual Outlay for the year 2012-13 and proposed outlay for 2013-14**

(Rs. in lakh)

Sr. No.	Name of District	Actual Expenditure (2007-2012)	Proposed out lay for 2012-17(12th five year plan)	Actual outlay / Expenditure 2012-13	Proposed outlay for 2013-14
1.	2.	3.	4	5.	6.
1.	Bilaspur	369.24	5000.00 (District wise/year wise distribution will be made as per the established norms and formulae approved by the govt.	85.68	1000.00 (District wise/year wise distribution will be made as per the established norms and formulae approved by the govt)
2.	Chamba	509.40		131.17	
3.	Hamirpur	295.50		101.85	
4.	Kangra	1270.56		365.80	
5.	Kullu	786.52		175.78	
6.	Mandi	1006.35		242.65	
7.	Shimla	1039.16		234.84	
8.	Sirmaur	526.62		135.60	
9.	Solan	502.82		115.79	
10.	Una	443.37		110.84	
	<b>Total</b>	<b>6749.54</b>	<b>5000.00</b>	<b>1700.00</b>	<b>1000.00</b>

**4. Vidhayak Kshetra Vikas Nidhi Yojna (VKVNY):-**

**8.4.1** The State Government launched a new programme called “Vidhayak Kshetra Vikas Nidhi Yojna” in the year 1999-2000. This scheme was discontinued in the year 2001-02 due to some constraints but re-started in the year 2003-04. The main objectives of this scheme are as under:-

- (i) Funds are provided to DCs enabling MLAs to make recommendations for sanctioning of developmental schemes in their constituencies.

- (ii) As the schemes / works will be formulated / determined by the Hon'ble MLAs as such they will take keen interest in the implementation and monitoring of each scheme thereby resulting in effective utilization of the limited financial resources.

**4.2** The scheme/works of the following nature can be under-taken under this programme:-

- (a) Construction of buildings of Educational Institutions.
- (b) Construction of Ayurvedic Dispensaries, Veterinary Institutions & Health Sub-Centres etc.
- (c) Installation of Hand Pumps.
- (d) Construction of Motorable / Jeepable link roads in rural areas.
- (e) Construction of Community Bhawan in rural areas.
- (f) Providing of other important infrastructural facilities for the benefit of people at large such as X-Ray Plants, Ultra Sound machines and ECG machine etc.
- (g) Purchase of Ambulance for Health Institutions.
- (h) Construction of Foot Bridges in rural areas.
- (i) Construction of paths in rural areas for two wheelers.
- (j) Drinking Water Supply Schemes for left out villages.
- (k) Irrigation Schemes.
- (l) Construction of toilets in the Schools.
- (m) Construction of concrete based or black topped path.
- (n) Drinking water supply schemes to the left-out basties where there is a requirement of public taps by laying down additional pipes.

**8.4.3** The scheme envisaged allocation of Rs.15 lakh per MLA during the year 1999-2000 which was further enhanced to Rs. 20 lakh in the year 2000-01, Rs. 24 lakh in 2003-04 , Rs. 25 lakh per MLA in the year 2004-05, Rs. 30.00 lakh in the year 2008-09. This limit has further been enhanced to Rs. 50.00 lakh in the year 2012-13 with the recommendation of Hon'ble MLA,s. The amount of Rs. 5.00 lakh will be spent on the works under norms of Mukhya Mantri Gram Path Yojna.(MMGPY) .

**8.4.4.** It is to be ensured by the Deputy Commissioners that schemes, recommended by the concerned MLAs of the area are sanctioned within a month's time and funds utilized within one year of the sanction.

**8.4.5.** (i) Exceptions, when an ongoing work is not completed within one year and additionality is required , may be allowed by Deputy Commissioner on

the recommendations of Hon'ble Member of Legislative Assembly (MLA) from the sanctioned budget ceiling of Vidhayak Kshetra Vikas Nidhi Yojna (VKVNY) of Rs. 50.00 lakh per year.

- (ii) The increased additionality may not be more than 30% of the original sanction and should be supported by revised cost estimate of the executing agencies.
- (iii) In exceptional cases when the revised cost estimate is more than 30%, the concerned Deputy Commissioner may send the case to Planning Department for consideration alongwith the specific recommendations of the Hon'ble MLA concerned and the detailed reasons of why the ongoing work could not be got completed within released norms of 30% of the original estimate.

**8.4.6** The district-wise details of actual expenditure incurred under Vidhayak Kshetra Vikas Nidhi Yojana during 2010-11, 2011-12, 2012-13, proposed outlays for the 12<sup>th</sup> five year plan and for 2013-14 is given in the table below:-

**Table-3**

**District-wise Actual Expenditure during 2010-11 &2011-12, Actual Outlay 2012-13 and proposed out lay for 2013-14**

(Rs. in lakh)					
Sr. No.	Name of District	Actual Expenditure ( 2010-11 & 2011-12)	Proposed out lay for 2012-17(12th five year plan)	Actual outlay 2012-13	Proposed outlay 2013-14
1.	2.	3.	4	5.	6.
1.	Bilaspur	580.00	16302.50 (District wise/year wise distribution will be made as per the established norms and formulae approved by the govt.	200.00	3260.50 (District wise/year wise distribution will be made as per the established norms and formulae approved by the govt.
2.	Chamba	609.58		210.50	
3.	Hamirpur	725.00		250.00	
4.	Kangra	2320.00		800.00	
5.	Kullu	435.00		150.00	
6.	Mandi	1450.00		500.00	
7.	Shimla	1160.00		400.00	
8.	Sirmaur	725.00		250.00	
9.	Solan	725.00		250.00	
10.	Una	725.00		250.00	
	<b>Total</b>	<b>9454.58</b>	<b>16302.50</b>	<b>3260.50</b>	<b>3260.50</b>

**5. Mukhya Mantri Gram Path Yojana (MMGPY):-**

**8.5.1** The Mukhya Mantri Gram Path Yojana (MMGPY) has been re-introduced to strengthen decentralized planning process and to meet the aspirations and felt needs of the local population. It has been designed to provide village pucca paths to commuters and road connectivity at micro level. The construction of pucca paths of

4 feet width and minimum of 100 meters to 2 kms length using durable raw material will be done under this programme.

**8.5.2** The Deputy Commissioners have been fully empowered to sanction works under this Yojna. This Yojna is being implemented in ten non-tribal districts of the State. For the Tribal Districts, the component of this yojana are taken care of under the provision kept for nucleus budget in Tribal Sub-Plan (TSP).

### **Salient Features**

1. Allocation of funds to the districts is made on the basis of total rural population and total number of inhabited villages in the district on 50:50 ratio as per 1991 census.
2. Under the programme neither recurring expenditure/liability can be created nor construction of kutch path is allowed.
3. The Block Development Officers will supply the list of works in consultation with public representatives to the Deputy Commissioners and Deputy Commissioners are authorized to sanction works on the basis of the shelf/data received from Block Development Officers and other sources.
4. No departmental charges will be levied under this programme and all the sanctioned schemes are to be completed within a period of three month from the date of sanction of the work.
5. The works are to be completed within the sanctioned amount and no additional/ revised sanction of funds will be allowed.
6. Only those developmental works should be considered for execution where estimates and designs are technically approved by the Rural Development Department J.E./A.E./XEN according to their technical powers.
7. The Deputy Commissioners at their own level are allowed to utilize 1 percent contingency of the allotted budget at the district HQs and block level.
8. Under this programme the schemes / works are to be executed with the approval of the District Planning, Development and 20-Point Programme Review Committee.
9. The UCs/CCs of the completed schemes will be maintained by the concerned DCs at the district level in the offices of District Planning Cells.
10. The DCs will be responsible for submission of physical and financial monthly progress reports by the 10<sup>th</sup> of every month to the Planning Department.
11. The concerned Panchayats will maintain the works executed out of MMGPY funds from their own resources/revenue. Affidavit to this



effect is to be obtained from the concerned Panchayats before the sanction of work.

12. Eleven per cent (now 25% based on formula allocation under SCSP) of the allotted total budget under MMGPY will be spent for the construction of pucca paths / link roads in the Scheduled Castes concentrated population villages.
13. Monitoring of the implementation of this scheme will be done on the pattern of other schemes under decentralized planning.
14. The road alignment should be got approved from the PWD, so that the jeepable roads later on could be upgraded to normal bus roads, as per the PWD norms.
15. For any clarification in case of dispute or in a special case, the decision of the Planning Department shall be final.

### Budget Provision

**8.5.3** A provision of Rs.4.00 crore has been made under this Yojna in the Annual Plan (2012-13) which has been allotted on the basis of total rural population and total number of inhabited villages in the district on 50:50 ratio as per 1991 census For the year 2013-14 budget provision of Rs. 400.00 lakh has been made under this programme. District- wise allocation/expenditure incurred by 10 Non Tribal Districts made under this programme in the 11<sup>th</sup> five year plan, outlay proposed for 12th five year plan and outlay proposed for 2013-14 is given below:-

**Table-4**  
**District-wise Actual Expenditure during 11<sup>th</sup> Five Year Plan**  
**2007-08 to 2011-12, Actual outlay 2012-13 & Proposed outlay for 2013-14**  
**(Rs. in lakh)**

Sr. No.	Name of District	Actual Expenditure (2007-08 to 2011-12)	Proposed out lay for 2012-17(12th five year plan)	Actual outlay 2012-13	Proposed outlay for 2013-14
1.	2.	3.	4	5.	6.
1.	Bilaspur	203.76	(District wise/year wise distribution will be made as per the established norms and formulae approved by the govt.	23.18	(District wise distribution will be made as per the established norms and formulae approved by the govt.
2.	Chamba	257.69		29.38	
3.	Hamirpur	300.08		34.16	
4.	Kangra	794.20		90.22	
5.	Kullu	123.25		14.02	
6.	Mandi	568.44		64.80	
7.	Shimla	450.63		52.38	
8.	Sirmaur	233.02		26.68	
9.	Solan	379.63		43.56	
10.	Una	189.30		21.62	
	<b>Total</b>	<b>3500.00</b>	<b>2000.00</b>	<b>400.00</b>	

## **6. Monitoring Process at the District Level :-**

**8.6.1** The State Planning Department, after the passing of the budget by the State Legislative Assembly, conveys the Decentralized Planning outlay under all such programmes to all the Deputy Commissioners except the tribal districts. Based on this allocation, the District Planning, Development and 20-Point Programme Review Committees monitor the progress of implementation of the works sanctioned. The process of the review includes a detailed analysis of the physical content and in some cases, also involves the emergence of the diversion proposals from one sector to another depending upon the actual implementation possibilities of various programmes.

**8.6.2** The works being executed under SDP, VMJS, VKVNY,MMGPY and MPLADS are monitored regularly in the quarterly meetings of District Planning, Development and 20-Point Programme Review Committees.

**8.6.3** The works under these programmes/schemes are monitored and supervised effectively in the following manner:

<b>Sr.No.</b>	<b>Authorized Authority</b>	<b>Inspections (% age)</b>
1.	Block Development & Panchayat Officer / Junior Engineer (Dev.)	100%
2.	District Planning Officer	15%
3.	Sub-Divisional Officer (Civil)	10%
4.	ADC / ADM	5%
5.	Deputy Commissioner	4%
6.	Officer from the State Planning Department	1%

## **7. District Plans in the 12<sup>th</sup> Five Year Plan (2012-17):-**

**8.7.1** The 12<sup>th</sup> Five year Plan (2012-17) lays considerable emphasis on the formulation of district plans from the panchayat level based on participatory approach which need to be got approved from the District Planning Committee (DPC) as per recommendations of the Expert Group on planning at grass root level. As a first step, Himachal Pradesh has constituted the District Planning Committees besides DPDCs in all the districts. The Panchayati Raj Department has been entrusted with the function of the preparation of District Plans by involving all the Deputy Commissioners and the District Planning units in this exercise.

## **8. District Innovation Fund**

**8.8.1** The District Innovative Fund (DIF) is mandated to be created as per the recommendations of the Thirteenth Finance Commission with the objective of making the cutting- edge level of governance responsive to the felt needs and innovations. It aims at increasing the efficiency of capital assets already created. The investment will be used to fill in the vital gaps in the public infrastructure already available in the district, which is not being utilized for want of relatively small investment. The object is to renew or better utilize an existing capital asset

and provide immediate benefits. Despite funding by the State Government, a number of critical gaps in public infrastructure are left out. Even with a small amount of investment at the district level can ensure immediate welfare returns. There is also tremendous scope to innovate at the district level and even a relatively small allocation per district can be effectively leveraged as a force multiplier. The projects undertaken under the scheme will be demand driven rather than supply driven. The innovation measures should be triggered in order to make government accessible and accountable to all sections of society. Under this programme, only 90% of the cost be met from the District Innovation Fund and the balance 10% from the non-governmental contributions from either the public or NGOs. Rupees 12.00 crore @ Rs. 1.00 crore per district over the project period will be allocated under this programme.

#### **8.8.2 The Following Works are Permissible under this programme.**

- i)** Upscaling of infrastructure/ amenities in health institution, including disposal of hospital waste, improvement in mortuaries, diagnostic facilities and providing facilities for patients as well as attendants.
- ii)** Providing of scientific and electronic equipments, including appropriate hardware and software in schools and hospitals, upgradation of libraries, laboratories and maintenance of hygiene and sanitation in educational and health institutions.
- iii)** Improvement of facilities at public libraries, community parks, playgrounds, stadia, places of public social gatherings etc.
- iv)** Provisioning for solid and liquid waste management facilities.
- v)** Works related to the mitigation of traffic hazards
- vi)** Works/ schemes in furtherance of environmental improvement and maintenance of ecological balance.
- vii)** Works/ schemes aiming at promotion of tourism.
- viii)** Works relating to provision for completion of construction of drinking water supply/ irrigation facility, storage tanks and source augmentation; automation and computerization of the water distribution system.
- ix)** Assistance to orphanages, asylums, old age homes etc. to upscale their facilities.
- x)** Pilot projects for furthering the use of non-conventional energy sources.
- xi)** Any other innovative project which the Deputy Commissioners may conceptualize. However, such projects would be undertaken only with the prior approval of the Planning Department.

### **8.8.3 Under DIF the expenditure on following items is not permissible**

- i) Purchase of vehicles of any kind,
- ii) Use of DIF funds for organizing fairs / expenditure on any work within the premise of temple,
- iii) Purchase of Photostat and Fax etc. machines,
- iv) Payment of rent of any building.
- v) Engagement of any category of personnel resulting into a future liability.

**8.8.4** During 2011-12, Rs. 3.00 crore has been distributed @ Rs. 25.00 lakh per district for sanction of the works/ schemes under District Innovation Fund. The detail of the schemes which have been sanctioned in the districts are as under:-

1. Development of Villa Round (Nahan).
2. Improvement in traffic congestion c/o parking lot at Sarahan (Pachhad).
3. Improvement of water drainage near ground (Rajgarh).
4. Improvement of Mortuaries and purchase of medical instruments (Chamba).
5. Improvement of Jawahar Park under Municipal Corporation, Solan.
6. Improvement of Drainage system of Thodo ground, Solan.
7. Installation of SPV street lights (Pandoh).
8. Improvement in traffic congestion on way to Kumarhatti-Nahan Paonta Road.
9. High Tech. Emergency center at District Hospital, Una.
10. Provision for purchase of CC TV camera for smooth traffic management and to keep close watch on criminal activities in the sensitive areas.
11. Provision for Medical equipments to zonal hospital Dharamshala.
12. Providing of equipments/ material for O.T., Labour Room, Lab. And X-Ray at Regional Hospital Hamirpur.
13. Provision of 2 Nos. Dental chairs for PHCs in Distt. Hamirpur.
14. Providing of RVG Digital X-Ray Sensor for Dental wing R.H. Hamirpur.
15. Provision of 4 Nos. Dental chairs for PHC Patlander, Jangal Beri, Jahu and Dhaneta.
16. Providing of equipments for surgery wing of R.H. Hamirpur.

17. C/o Social/ public gathering ground at Manikaran.
18. Development of Solid waste management project at Rangri.
19. Strengthening of Solid waste management plant at Pirdi, Kullu.

**8.8.5** During the financial year 2012-13, a budget provision of Rs. 3.00 crore was kept under this programme. Out of this, Rs. 2.50 lakh have been distributed amongst 10 Non-Tribal Districts @ Rs. 25.00 lakh per district and Rs. 50.00 lakh has been distributed by Tribal Development Department for two tribal districts. For the year 2013-14, an outlay of Rs. 250.00 Lakh has been proposed under this programme under general Plan which will be distributed amongst the 10 non tribal districts @Rs. 25.00 lakh per district. Tribal Development Department will distribute Rs. 25.00 lakh to each Tribal Districts under Tribal Sub Plan during 2013-14. At the District level, Committee has been constituted headed by the Deputy Commissioner to sanction the schemes/ works under DIF programme in accordance with the provision of the guidelines.

## **CHAPTER - 9**

### **Backward Area Sub-Plan**

**9.1** Recognizing the need for reducing and removing economic disparities between different regions in the country and for accelerated development of backward areas, the identification of backward areas was taken up way back during the Fourth Five Year Plan (1969-74) and efforts were made to identify remote and inaccessible areas which remained neglected due to their inaccessibility and difficult geographical and harsh climatic conditions. The basic criteria decided for this purpose was remoteness, inaccessibility, socio-economic development and infrastructural backwardness. This process gave birth to the formulation of Sub Plan for these backward areas which was designed to mitigate the micro-regional disparities in development and to look after the developmental needs at the micro level for these identified areas.

**9.2** The State Govt. issued a Notification declaring 321 Panchayats as backward vide notification No. PLG-FC (F)3-55/82 dated 10-1-1986. After this identification, exclusive earmarking in the budget under separate sub heads in various demands was introduced, which continued up to 1994-95. For the overall development of backward areas, the Government of Himachal Pradesh framed a comprehensive policy during the year 1995-96. A separate Sub Plan for the development of Backward Areas in the State came into existence because of this policy of the State Government.

Backward Area Sub-Plan mainly consists of the following components:-

1. Identification and declaration of areas as backward;
2. Socio-Economic Development of areas declared as backward through the mechanism / intervention of BASP; and
3. Periodic review of areas declared as backward as per the decision of the State Government.

**9.3** Based on the policy adopted during the year 1995-96 the total number of backward panchayats identified in the state was 489 as on 16<sup>th</sup> July, 2004. As a result of re-organizing of panchayats in the State, 23 more panchayats were added in the list of backward panchayats in the year 2004. Again 39 more panchayats were added in the year 2006, increasing the total number of backward panchayats to 551.

#### **(A) Implementation Mechanism of Backward Area Sub-Plan:**

1. Backward Area Sub Plan is operational in ten districts of the State (except tribal districts). Tribal areas are being taken care of under

separate Tribal Sub-Plan (TSP). The Backward Area Sub Plan comprises of three categories viz:-

**(a) Backward Blocks:** All Blocks having 50% or more panchayats notified as backward are declared as “**Backward Blocks**”.

**(b) Contiguous Pockets:** Group of five or more than five Backward Panchayats forming a contiguous geographical area are called “**Contiguous Pockets**”.

**(c) Dispersed Panchayats:** The panchayats other than those mentioned in (a) and (b) above, are called “**Dispersed Panchayats**”.

2. All such Panchayats which have been carved out from the existing notified Backward Panchayats are also declared as Backward. The outlays earmarked for the Backward Area Sub –Plan under various functional major heads are budgeted under Demand No.-15-Planning and Backward Area Sub-Plan. Earmarking of the sectoral outlays is done for the following thirteen heads of development:-

1. Agriculture.
2. Soil Conservation (Agriculture).
3. Horticulture.
4. Minor Irrigation.
5. Animal Husbandry.
6. Forestry.
7. Village and Small Scale Industries.
8. Rural Roads & Bridges.
9. Elementary Education
10. General Education.
11. Rural Health (Allopathy)
12. Ayurveda.
13. Rural Water Supply.

3. The “Backward Area Sub-Plan” is administered through the Deputy Commissioners. Deputy Commissioners have been declared as controlling officers for this Sub-Plan. All the District Planning Officers have been declared as DDOs for all the Capital heads. DDOs of the

concerned departments in the districts operate only revenue heads under the Sub Plan. The District Planning Officer helps the Deputy Commissioner in implementation, physical & financial monitoring of all schemes under the Sub-Plan.

4. District Planning, Development and 20-Point Programme Review Committees (DPDCs) have been authorized for formulation, implementation, monitoring and review of the schemes under Backward Area Sub-Plan. District Planning, Development and 20-Point Programme Review Committees (DPDCs) have also been authorized to make departmental / inter- sectoral diversion of approved Budget from one sector to another sector/ scheme, keeping in view the specific needs of the area for undertaking infrastructural development. Therefore, complete and absolute freedom has been given to the DPDCs which can direct the concerned department(s) and get scheme(s) executed through the locally available infrastructure.
5. To facilitate the quick execution of the schemes, concerned Deputy Commissioner of the district has been authorized to accord administrative approval and expenditure sanction for all the schemes which hitherto rested with the concerned Administrative Secretaries / Head of Departments. Thus, absolute decentralization of powers have been given to DPDCs through this concept.
6. During the year 2008-09, all the revenue liability of departments falling under BASP have been provided in the Non-Plan side of Demand No.-15 under BASP. Thus, the plan funds earmarked under this Sub-Plan are only for capital works.
7. To regulate and avoid any abnormal fluctuations in the expenditure under BASP, the State Government has issued instructions during 2001 to spend the budget of BASP in the following controlled manner:-

1 <sup>st</sup> Quarter	25%
2 <sup>nd</sup> Quarter	40%
3 <sup>rd</sup> Quarter	25%
4 <sup>th</sup> Quarter	10%
8. The quarterly budget authorization under BASP to the districts is made on the above mentioned criteria. The budget allocation to the districts is made in proportion to the number of declared Backward Panchayats of the district.

**(B) Area under Backward Area Sub-Plan:-**

There are eight backward declared blocks in the State. The district wise detail is given below:-



### District-wise detail of Backward Blocks

Sr.No.	District	Name of Backward Block
1	2	3
1	Chamba	1. Tissa 2. Salooni 3. Mehla
2	Kullu	1. Ani 2. Nirmand
3	Mandi	1. Darang 2. Seraj
4	Shimla	1. Chhohara
<b>Total :</b>		<b>8</b>

As stated earlier, a total number of 551 Gram Panchayats out of 3243 Panchayats in the State have been declared as Backward Panchayats. The district-wise break-up of these backward panchayats is as under:-

### District-wise break-up of Backward Panchayats

District	Total No. of Panchayats	Total No. of Panchayats Declared Backward
1. Bilaspur	151	15
2. Chamba	283	159
3. Hamirpur	229	13
4. Kangra	760	17
5. Kullu	204	79
6. Mandi	473	149
7. Shimla	363	83
8. Sirmaur	228	26
9. Solan	211	7
10. Una	235	3
11. Kinnaur*	65	-
12. Lahul & Spiti*	41	-
<b>Total:</b>	<b>3243</b>	<b>551</b>

\* Tribal areas are being taken care of under separate Tribal Sub-Plan (TSP).

**(C) Development Schemes under BASP**

During Eleventh Plan (2007-2012), the following schemes/programmes were implemented for the development of Backward Area Sub Plan:-

- Construction of Seed store and other storage building for Agriculture and Horticulture purpose.
- Construction of Veterinary Hospitals and Animal Health Building.
- Construction of Surface Water Supply and Lift Irrigation Schemes.
- Provision of Capital outlay for Village and Small Industries.
- Construction of Link Roads & Bridges.
- Construction of School Buildings for Primary & Secondary Education Institutions.
- Construction of Rural Health Centres, Primary Health Centres and Civil Dispensaries.
- Construction of Ayurvedic Dispensaries.
- Providing Water Supply and Sanitation, Rural Water Supply Schemes in various Districts, C/o Hand Pumps and Remodeling of old Water Supply Schemes.
- Construction of Forests Huts in Rural Areas.

**(D) Budget Provision**

During the Eleventh Plan (2007-2012), a provision of ₹ 243.34 crore was kept and against this, the expenditure of ₹ 242.65 crore was incurred. The budgetary allocation from 2007-2008 onwards has been as under: -

(₹in Crore)

Year	Outlay	Expenditure
11 <sup>h</sup> Plan		
2007-08	51.09	50.75
2008-09	51.29	51.10
2009-10	57.96	57.95
2010-11	63.00	62.85
2011-12	20.00	20.00
Total (11 <sup>th</sup> Plan)	243.34	242.65

## 12<sup>th</sup> Five Year Plan

For the 12<sup>th</sup> Five Year Plan (2012-2017), an outlay of ₹ 135.00 Crore has been proposed under BASP, the head of development wise details of which is given below:-

(₹ in Crore)

Sr.No.	Head of Development	Outlay proposed for 12 <sup>th</sup> Five year Plan
1.	2	3
1.	Agriculture	1.01
2.	Horticulture	1.01
3.	Soil Conservation	1.82
4.	Animal Husbandry	0.67
5..	Forests	5.34
6.	Minor Irrigation	0.47
7.	Village & Small Scale Industry	1.15
8..	Roads& Bridges	33.41
9..	Elementary Education	11.14
10.	Secondary Education	22.27
11.	Health (Allopathy)	26.32
12	Ayurveda	2.02
13	Rural Water Supply	28.37
	Total	135.00

For the Annual Plan 2012-13 and outlay of ₹ 35.00 crore was kept which has been estimated to be completely utilized. For the Annual Plan 2013-14 a provision of ₹ 37.00 crore has been kept for the implementation of Backward Area Sub Plan.

## Chapter-10

### Scheduled Castes Sub Plan

#### 1. Introduction:

**10.1** The Govt. for the first time formulated a Special Component Plan (SCP) in 1979-80 now renamed as Scheduled Caste Sub Plan (SCSP) for the Scheduled Castes as part of the State Plan. The Scheduled Caste Sub Plan is specifically designed to channelize the flow of benefits and outlays from the general sector in the state plan and from the union ministry of Social Justice and Empowerment for the development of Scheduled Caste in physical as well as financial terms. The Scheduled Caste Sub Plan is designed to help poor Scheduled Caste families through composite income generating programmes. The sub plan seeks to improve the living conditions of Scheduled Castes through provision of drinking water supply, link roads, house site, establishment of educational, health, veterinary institutions etc. The sub plan process includes identification, formulation and implementation of schemes/programmes under different sector for the economic amelioration of persons belonging to those communities. Outlays were specifically earmarked in the state plan besides supplementations by the Ministry of Social Justice & Empowerment, Govt of India by way of Special Central Assistance. While the Tribal Sub Plan is area based and the Scheduled Caste Sub Plan directly benefits the individuals/families and infrastructural facilities in the habitation where Scheduled Caste concentration is 40% or more.

#### 10.2. Past and Future

**10.2.1** To fulfill the objective of Scheduled Caste Sub Plan it was incorporated in the 5<sup>th</sup> Five Year Plan as a strategy, which aimed at rapid socio-economic development of Scheduled Castes and Scheduled Tribes in consonance with the Directive Principles. The first-ever exercise towards formulation of the Scheduled Castes Sub Plan (SCSP) for Scheduled Castes in this State was initiated in 1979-80 when Rs. 4.61 crore were earmarked but real thrust was given in the 6<sup>th</sup> Five Year Plan (1980-85); when 11% of the State Plan outlays were provided under this Sub-Plan. This earmarking has been continuing for 11<sup>th</sup> Five Year Plan 2007-12 and Annual Plan 2007-08. For the first time for the year 2008-09, the Planning Department has allocated 24.72% outlay of the Main State Plan to the Scheduled Castes Sub-Plan which is in accordance with the Scheduled Castes population in the Pradesh. An outlay of ` 1013.52 crores has been earmarked for the Scheduled Castes Sub Plan for 2013-14. Besides this, provision of Special Central Assistance and the Centrally Sponsored Scheme/Programmes has helped the State in augmenting the pace of economic activity. The strategy of Scheduled Castes Component Plan has started giving results but a lot more is yet to be done to improve the socio-economic condition of these groups. For bringing economic improvement accelerating the pace of infrastructure development for the benefits of the Scheduled Castes, the State Govt. has transferred all the subjects relating to Scheduled Castes Sub Plan and other socio-economic related schemes of the

Schedule Castes to the Social Justice & Empowerment Department. This department has now been made a Nodal Department for the socio-economic development of the Scheduled Castes population in Himachal Pradesh. The objectives of the Scheduled Castes Sub Plan are as under:-

### **10.3 Objectives:**

1. Conservation of whatever assets the Scheduled Castes have;
2. Updating and/or provision of new skills to improve their employability or productivity;
3. Providing minimum literacy and functional skills through education to every scheduled castes up to 35 years of age as part of the programme of universalization of elementary education and eradication of illiteracy;
4. Enabling them to acquire special education/technical qualification and avail of existing as well as newly emerging employment opportunities etc;
5. Provision of entrepreneurial training to educated unemployed scheduled castes youth;
6. Helping in their taking diversified activities including in the area of manufacturing, and business through self-employment programme.
7. Modernizing existing traditional activities like tanning and leather work;
8. Liberating them from demeaning work like scavenging of dry latrines;
9. Doing all what is necessary to tackle and eradicate social problem of untouchability.
10. Provision of minimum needs and basic amenities in their habitations.

### **10.4. Strategy :**

**10.4.1** Special emphasis for the overall development of SCs will be laid during 12th Five Year Plan 2012-17 and Annual Plan 2013-14 which is as under:-

- i) The strategy of Scheduled Castes Sub Plan already being followed should be continued and further intensified during the 12<sup>th</sup> Five Year Plan, pursuing the indicated objectives, ensuring adequate thrust on socio-economic and educational development of Scheduled Castes.
- ii) The Scheduled Castes Sub Plan of the State should provide for meeting the minimum needs/ basic amenities of all the Scheduled Castes habitations fully with a view to improve their quality of life.

- iii) The Scheduled Castes Sub Plan should also provide for a judicious mix of beneficiary oriented programmes and human resource development.
- iv) The schemes taken up should be viable and as far as necessary innovative in a way to diversify Scheduled Castes into newer areas of economic activities.
- v) There should be provision for meeting the backward and forward infrastructure needs.
- vi) The delivery systems have to be effective.
- vii) The organization and association of the beneficiary groups should be given the preference.
- viii) One of the identified gaps have been the need for inculcation a sense of commitment and urgency in the policy making and implementation of the same.
- ix) Machinery to fulfilling the objective of development of Scheduled Castes on desired line and their integration with the main-stream; and
- x) The Voluntary Agencies may be suitably associated in programmes.

## 10.5 Demography:

**10.5.1** Comparative demographic detail of SCs vis-a-vis the total population as per 2001 census is subjoined below:-

Item	Unit	Total Population of the Himachal Pradesh			Scheduled Castes population in Himachal Pradesh		
		Total	Rural	Urban	Total	Rural	Urban
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>	<b>5.</b>	<b>6.</b>	<b>7.</b>	<b>8.</b>
1. Population	Persons	6077900	5482319	595581	1502170	1403050	99120
	Males	3087940	2756073	331867	763333	710166	53167
	Females	2989960	2726246	263714	738837	692884	45953
2. Decennial growth rate (1991-2001)	% age	17.54	16.10	32.59	14.64	14.32	19.46
3. Proportion of SC population to total population	% age	-	-	-	24.72	25.59	16.64
4. Sex ratio	No. of Females per '000 males	968	989	795	968	976	864
5. Literacy	Person	76.5	75.1	88.9	70.03	69.50	81.10
	Males	85.3	84.5	92.0	80.00	79.40	87.30
	Females	67.4	65.7	85.0	60.40	59.40	73.80

1.	2.	3.	4.	5.	6.	7.	8
6. Decennial growth	% age in Literacy						
	Persons	19.79	21.40	14.25	31.64	33.65	15.33
	Males	13.19	1.46	(-)2.84	23.11	24.16	10.69
	Females	29.29	16.86	45.30	47.25	49.32	22.67
7. Proportion of urban to total population	% age	100.00	90.20	9.80	100.00	93.40	6.60
8. Of the total population							
i) Main Workers					31.22	31.31	29.94
	Persons	1963882	1758872	205010	468953	439280	29673
		32.31	32.08	34.42	7.72	8.01	4.98
	Males	1333361	1162619	170742	316458	291962	24496
		43.18	42.18	51.45	10.24	10.59	7.38
	Females	630521	596253	34268	152495	147318	5177
		21.09	21.87	12.99	5.10	5.40	1.96
ii) Marginal Workers					17.70	18.68	3.97
	Persons	1028579	1013479	15100	266006	262070	3936
		16.92	18.49	2.54	4.38	4.78	0.66
	Males	353297	344092	9205	97136	94703	2433
		11.44	12.48	2.77	3.15	3.44	0.73
	Females	675282	669387	5895	168870	167367	1503
		22.58	24.55	2.24	5.64	6.14	0.57
iii) Non Workers					51.07	50.01	66.09
	Persons	3085439	2709968	375471	767211	701700	65511
		50.76	49.43	63.04	12.62	12.80	11.00
	Males	1401282	1249362	151920	349739	323501	26238
		45.38	45.33	45.78	11.33	11.73	7.91
	Females	1684157	1460606	223551	417472	378199	39273
		56.32	53.58	84.77	13.96	13.87	14.89

1.	2.	3.	4.	5.	6.	7.	8
9. Break up of workers out of the total main workers:-							
i) Cultivators		65.35	70.23	3.63	16.36	17.59	0.68
	Persons	1954870	1946890	7980	489275	487771	1504
					66.57	69.55	4.47
		49.47	55.13	1.99	12.59	14.07	0.28
	Males	834312	830725	3587	212439	211943	496
					51.36	62.95	1.84
		85.81	88.19	10.94	2.20	21.79	2.51
	Females	1120558	1116165	4393	276836	275828	1008
					86.14	87.65	15.09
ii) Agril. Labourers							
		3.14	3.34	0.71	1.06	1.13	0.18
	Persons	94171	92598	1573	31779	31393	386
					4.32	4.48	1.15
		3.30	3.61	0.66	1.13	1.25	0.15
	Males	55658	54478	1180	19113	18836	277
					4.62	4.87	1.03
		2.95	3.01	0.98	0.97	0.99	0.27
	Females	38513	38120	393	12666	12557	109
					3.94	3.99	1.63
iii) Household and other than Household Industry							
	%age	1.76	1.77	1.51	0.70	0.73	0.30
	Persons	52519	49191	3328	20870	20201	669
					2.84	2.88	1.99
		2.01	2.09	1.37	0.84	0.90	0.29
	Males	34034	31565	2469	14172	13654	518
					3.43	3.53	1.92
		1.42	1.39	2.14	0.51	0.52	0.38
	Females	18485	17626	859	6698	6547	151
					2.08	2.08	2.26



1.	2.	3.	4.	5.	6.	7.	8.
iv)Other Workers							
		29.78	25.02	94.15	6.45	5.84	14.10
	Persons	890901	683672	207229	193035	161985	31050
					26.26	23.10	92.39
		45.22	39.15	95.98	9.95	9.44	14.25
	Males	762654	589943	172711	167870	142232	25638
					40.59	36.78	95.21
		9.82	7.40	85.94	1.92	1.56	13.48
	Females	128247	93729	34518	25165	19753	5412
					7.83	6.28	81.02
<b>(Figures above the No. = % age to total main workers including marginal workers).</b>							
<b>(Figures below the No. = %age to total SC main workers).</b>							

**10.5.2** The Scheduled Castes in this State are not concentrated into specific regions but are widely dispersed and would be benefited equally as rest of the population. Accordingly approach to economic development in the case of Scheduled Castes Sub Plan for Scheduled Castes is not area based as is the case with the Tribal Sub-Plan. The district of Bilaspur, Kullu, Mandi, Solan, Shimla and Sirmour are the predominantly Scheduled Castes populated districts where Scheduled Castes concentration is above the State average. Thus, these six districts taken together account for 61.31% of the Scheduled Castes population in the State and are situated contiguously.

**10.5.3** Urbanization among the Scheduled Castes population is 6.60% as against the State average of 9.80%. An attempt has been made to identify such villages which have (i) 40% or above SC population (ii) 90 Persons and above of SC persons which are to be taken up under the Scheduled Castes Sub Plan. According to the 2001 census there are 3901 such Scheduled Castes villages where the population of SCs is more than 40% and there are 2454 villages which have 90 or more SC persons in the State. District-wise detail of such villages is as under:-

## (2001 Census data)

District	No. of Villages having 40% or above SC concentration (2001 census)			
	No. of villages	Total Population	SC Population	%age of SC population.
1.Bilaspur	206	61653	32522	52.75
2.Chamba	170	71062	38203	53.76
3.Hamirpur	291	72952	40257	55.18
4.Kangra	564	178496	102015	57.15
5.Kinnaur	18	2726	1416	51.94
6.Kullu	33	77383	36929	47.72
7.Lahaul-Spiti	5	330	166	50.30
8.Mandi	636	255847	146957	57.44
9.Shimla	657	151488	84366	55.69
10.Sirmour	345	132133	73614	55.71
11. Solan	827	121876	77247	63.38
12.Una	149	59484	31297	52.61
<b>Total</b>	<b>3901</b>	<b>1185430</b>	<b>664989</b>	<b>56.10</b>
District	No. of Villages having 90 Persons or above SC concentration (2001 census)			
	No. of villages	Total Population	SC Population	%age of SC population
1.Bilaspur	167	138784	35185	25.35
2.Chamba	193	139907	33567	23.99
3.Hamirpur	181	116333	32196	27.68
4.Kangra	611	514768	119022	23.12
5.Kinnaur	118	20978	4029	19.21
6.Kullu	23	259753	65652	25.27
7.L-Spiti	3	3155	587	18.61
8.Mandi	371	378081	110325	29.18
9.Shimla	266	164465	46117	28.04
10.Sirmour	174	176915	41301	23.35
11. Solan	156	119181	29159	24.47
12.Una	191	234904	52640	22.41
<b>Total</b>	<b>2454</b>	<b>2267224</b>	<b>569780</b>	<b>25.13</b>

**10.5.4** A comparative picture with regard to percentage of Scheduled Castes to total population (district-wise) as per 2001 census and 1991 census in the Pradesh is given below:-

District	Total Population		SC Population		% age of SC Population to total population	
	2001	1991	2001	1991	2001	1991
H. P.	6077900	5170877	1502170	1310296	24.72	25.34
1. Bilaspur	340885	295387	86581	76281	25.40	25.82
2. Chamba	460887	393286	92359	77667	20.04	19.75
3. Hamirpur	412700	369128	98539	87394	23.88	23.68
4. Kangra	1339030	1174072	279540	248498	20.88	21.17
5. Kinnaur	78334	71270	7625	19153	9.73	26.87
6. Kullu	381571	302432	107897	87489	28.28	29.93
7. Lahaul-Spiti	33224	31294	2605	2224	7.84	7.11
8. Mandi	901344	776372	261233	224998	28.98	28.98
9. Shimla	722502	617404	188787	167482	26.13	27.13
10. Sirmour	458593	379695	135744	114605	29.60	30.18
11. Solan	500557	382268	140642	119527	28.10	31.27
12. Una	448273	378269	100588	84978	22.44	22.46

**10.5.5** A vast majority of the Scheduled Castes (14,03,050) reside in the rural areas and only 99,120 Scheduled Castes reside in urban areas. Sex-wise spread of Scheduled Castes among various districts is shown as below:-

(According to 2001 Census)

District	SC Male			SC Female			Total population of SC	% age of SC to total
	Rural	Urban	Total	Rural	Urban	Total		
1. Bilaspur	41802	2239	44041	40540	2000	42540	86581	5.76
2. Chamba	43761	3179	46940	42389	3030	45419	92359	6.15
3. Hamirpur	46002	2740	48742	47348	2449	49797	98539	6.56
4. Kangra	134232	5626	139858	134489	5193	139682	279540	18.61
5. Kinnaur	3972	-	3972	3653	-	3653	7625	0.51
6. Kullu	52961	2385	55346	50457	2094	52551	107897	7.18
7. Lahaul-Spiti	1380	-	1380	1219	-	1219	2605	0.17
8. Mandi	124799	6284	131083	124343	5807	130150	261233	17.39
9. Shimla	82523	14655	97178	79971	11638	91609	188787	12.57
10. Sirmour	65587	4727	70314	60193	4367	64560	135774	9.04
11. Solan	65609	7407	73016	61786	5840	67626	140642	9.36
12. Una	47532	3925	51457	45596	3535	49131	100588	6.90
Himachal Pradesh	710166	53167	763333	692884	45953	738837	1502170	100.20

**10.5.6 District wise total No. of Scheduled Castes Households are as under (2001-Census):**

Name of Distt.	In Urban area	In Rural Area	Total
1.Bilaspur	927	16038	16965
2.Chamba	1362	16085	17447
3.Hamirpur	1155	19514	20669
4.Kangra	2288	54519	56807
5.Kinnaur	-	1898	1898
6.Kullu	996	20187	21183
7.Lahaul-Spiti	-	677	677
8.Mandi	2713	50118	52831
9.Shimla	6768	31889	38657
10.Sirmour	1861	22467	24328
11.Solan	3246	24113	27359
12.Una	1537	18099	19636
<b>Total</b>	<b>22853</b>	<b>275604</b>	<b>298457</b>

**10.6. Scheduled castes sub plan through plans:**

**10.6.1** The first-ever effort at carving out a Scheduled Castes Sub Plan for Scheduled Castes was made in 1979-80 when an outlay of ₹ 4.61 crores was earmarked for this sub-plan against which actual expenditure was ₹ 2.98 crore. During the 6<sup>th</sup> plan, against the all India target of 9.52% State investment in the SCSP, the actual achievement has been of the order of 9.94%. SCA supplementation of ₹ 5.55 crore was approved against which the actual release was ₹ 6.34 crore. During the 7<sup>th</sup> Plan period, State Plan earmarking had been reckoned at 11% of the overall State Plan size irrespective of its 'divisible' and 'indivisible' components, the earmarking for the 8<sup>th</sup> Plan period was 12%. The flows to the SCSP in Himachal Pradesh has been always above the all-India average. ₹ 18.14 crore SCA to SCSP was approved for the 8<sup>th</sup> Plan period. The actual State Plan flow and SCA supplementation during the 8<sup>th</sup> Plan period remained of the order of ₹ 398.26 crore and ₹18.76 crore, respectively. 9<sup>th</sup> Five Year Plan 1997-2002 was determined to ₹ 669.66 crore under State Plan and ₹ 21.00 crore under SCA against which ₹ 806.43 crore under State Plan and ₹ 16.26 crore under SCA were spent by the end of 9<sup>th</sup> FYP 1997-2002. An amount of ₹ 1046.65 crore under State Plan and ₹ 25.00 crore under SCA were approved for 10<sup>th</sup> FYP 2002-07, where as the actual expenditure is ₹ 722.22 crore under State Plan & ₹ 23.97 crore under Special Central Assistance. For 11<sup>th</sup> Five Year Plan 2007-2012 an amount of ₹1540.00 Crore under State Plan and ₹ 25.00 Crore under SCA has been approved. During 11<sup>th</sup> Five Year Plan ₹ 2990.29 Crore under State Plan and ₹ 33.78 Crore under Special Central Assistance were spent. The actual expenditure for the Annual Plan 2011-12 is ₹ 830.35 Crore under State Plan and ₹ 6.88 Crore under Special Central Assistance. During the current financial year 2012-13 there is a budget provision of Rs. 914.64 Crore under State Plan and Rs. 14.66 Crore under Special Central Assistance. An outlay of ₹ 1013.52 Crore has been proposed under State Plan and ₹ 15.00 Crore under Special Central Assistance for the Annual Plan 2013-14.

**10.6.2** Sector-wise approved outlays and Actual expenditure for 2011-12, approved outlay and anticipated expenditure for 2012-13 and approved outlays & Actual Expenditure for 11<sup>th</sup> Five Year Plan 2007-12, Proposed outlay for 12<sup>th</sup> Five Year Plan 2012-17 and Annual Plan 2013-14 are also depicted below:-

**11<sup>th</sup> FIVE YEAR PLAN 2007-12 – Approved Outlays & Actual Expenditure**

(₹ in lakh)

Sector	State Plan		SCA	
	Outlay	Actual Exp.	Outlay	Actual Exp.
A. ECONOMIC SERVICES	61570.00	184637.03	750.00	1285.39
B. SOCIAL SERVICES	92430.00	112973.90	1500.00	2092.36
C. GENERAL SERVICES	-	1418.38	250.00	-
<b>TOTAL</b>	<b>154000.00</b>	<b>299029.31</b>	<b>2500.00</b>	<b>3377.75</b>

**ANNUAL PLAN 2011-12 ACTUAL EXPENDITURE**

(₹ in lakh)

Sector	State Plan		SCA	
	Outlay	Actual Exp.	Outlay	Actual Exp.
A. ECONOMIC SERVICES	47016.00	56072.83	320.00	308.02
B. SOCIAL SERVICES	27759.00	26761.84	380.00	380.00
C. GENERAL SERVICES	200.00	200.00	-	-
<b>TOTAL</b>	<b>81600.00</b>	<b>83034.67</b>	<b>700.00</b>	<b>688.02</b>

**ANNUAL PLAN 2012-13 APPROVED OUTLAY AND ANTI. EXPENDITURE**

(₹ in lakh)

Sector	State Plan		SCA	
	Outlay	Anti. Exp.	Outlay	Anti. Exp.
A. ECONOMIC SERVICES	58463.00	58463.00	320.00	735.80
B. SOCIAL SERVICES	32839.00	32839.00	380.00	730.00
C. GENERAL SERVICES	162.00	162.00	-	-
<b>TOTAL</b>	<b>91464.00</b>	<b>91464.00</b>	<b>700.00</b>	<b>1465.80</b>

**12<sup>th</sup> Five Year 2012-17 Proposed Outlay**

(₹ in lakh)

Sector	State Plan	SCA
A. ECONOMIC SERVICES	336340.00	2000.00
B. SOCIAL SERVICES	225960.00	2500.00
C. GENERAL SERVICES	1300.00	-
<b>TOTAL</b>	<b>563600.00</b>	<b>4500.00</b>

**ANNUAL PLAN 2013-14 PROPOSED OUTLAY**

(₹ in lakh)

Sector	State Plan	SCA
A. ECONOMIC SERVICES	64190.00	715.00
B. SOCIAL SERVICES	37062.00	785.00
C. GENERAL SERVICES	100.00	-
<b>TOTAL</b>	<b>101352.00</b>	<b>1500.00</b>

## 10.7 Plan & Budget Formulation.

1. The State Planning Department earmarks 24.72% outlays of the total State Plan as outlay to the Nodal department for the formulation of the Scheduled Castes Sub Plan. The total outlay is classified in two paras:-
  - a) HOD outlay: This comprises of earmarked funds of various schemes and projects which have tied funding and committed liability which are conveyed by the Planning department.
  - b) District Outlay: This comprises of the remaining non-earmarked and untied outlays which will be further allocated to the districts as per the prescribed formula.
2. The Directorate of SCs,OBCs & Minority Affairs will further communicate the outlay given by the Planning department to all the concerned HODs/Districts.
3. In case of HOD outlay, the budget estimates will be prepared by the concerned HOD keeping in view the earmarking of various sectors and committed liabilities issued by the department of planning and by maintaining clearly Major/Minor Head/Sub Head/SOE wise/Scheme wise provisions in respect of State Plan, SCA and CSS under Scheduled Caste Sub Plan and will submit the same to the Directorate of SCs,OBCs & Minority Affairs through Administrative department (AD) for budgeting.
4. In case of District outlay, the District will prepare their Plans in consultation with the District level Officers under overall supervision and guidance of the Deputy Commissioners. The Plan so prepared by the District shall be approved by The District Level Monitoring and Review Committee before sending the same to the Directorate of SCs,OBCs & Minority Affairs. If a District does not prepare and forward its Plan in time, then the Directorate of SCs, OBCs & Minority Affairs will keep Lump Sum provision as per District formula under Scheduled Caste Sub Plan. The Schemes under Capital Heads which are to be implemented in the Districts will also be approved in the District Level Monitoring and Review Committee provided that the cases of Capital works related to building works in different Department will be finalized in consultation with the concerned HOD taking into account the State Level priorities or as per the guidelines issued by SCs, OBCs & Minority Affairs Directorate from time to time.

Provided further that a scheme shall not be sanctioned at the district level unless full commitment of funds can be made from the district resources over the period reasonably required for the completion of scheme.

5. After compilation of district level and HOD level Plans, The Directorate of SCs,OBCs & Minority Affairs will prepare the draft annual Scheduled Caste Sub Plan and convey the same to the planning department and to the Finance department in the shape of demand for grants and the same will be

finalized by the Finance department in the light of allocation/earmarking made by the planning department.

6. While submitting HOD outlay and district outlay, the concerned department shall reflect the list of works ( Shelf of Schemes) under all Capital Heads in the APPENDICES TO SCHEDULE OF NEW EXPENDITURE (PLAN) VOL-III. However, all the departments shall give priority to those works which are near completion and the current practice of proposing and sanctioning token budget against schemes of large estimated cost, will be discussed. Such a list of works will be supplied by SCs,OBCs & Minority Affairs Directorate after finalization.
7. After the approval of budget by HP Legislative Assembly, the Directorate of SCs,OBCs & Minority Affairs shall bring out a booklet containing the detail of HOD outlays and District Outlays (Department/District/Scheme wise under SCSP and the list of Work under various Capital Heads) as ready reference for the purpose of Implementation and Monitoring of the SCSP and convey the same to the concerned Departments.

Of the total resources available under the Scheduled Caste Sub Plan, 60% is allocated in proportion to the inter district distribution to the population of the Scheduled Castes, 10% is distributed in proportion to the number of villages with more the 40% concentration of Scheduled Caste population (2001 census data to be the bases for both these indicators) and 30% is distributed in proportion to the actual number of Scheduled Caste families individual district according to the 1998 BPL survey as per the directions issued by the Planning Commission, Govt. of India. The three indicators comprises of all areas of Himachal Pradesh except the full districts of Kinnaur and Lahaul-Spiti and the Sub Divisions of Pangi and Bharmour of Chamba district. The weightage for individual district is as under:-

<b>Name of District</b>	<b>Composite weight age for the District</b>
Bilaspur	5.921
Chamba (excluding Pangi & Bharmour)	6.743
Hamirpur	6.955
Kangra	18.826
Kullu	5.953
Mandi	17.440
Shimla	13.532
Sirmour	8.194
Solan	10.414
Una	6.022
<b>Total</b>	<b>100.00</b>

### **10.8. Implementation**

1. In case of HOD outlay, the concerned HOD will further allocate budget to concerned field officers.

In case of district outlay, the SCs,OBCs & Minority Affairs Directorate will allocate budget to the districts as per the formula and concerned HOD will further make allocation to concerned DDO in the district through E-Vitaran.

2. The powers to accord Administrative Approval and Expenditure Sanction now rests with concerned department in case of HOD outlay as per powers delegated for general Plan by the Finance Department. In case of Really New Schemes of Capital Works, the power to accord AA/ES shall rest with the SJ&E department.
3. The department concerned shall get their accounts reconciled for AG as is done in case of general Plan, submit replies to Vidhan Sabha Committees, Assembly Questions etc. with respect to arising out of implementation of the Plan/execution of works in their department.

### **10.9 Re-appropriation/diversion**

1. The concerned shall send proposals for reappropriations/diversions in respect of HOD outlay directly to the Planning department. The planning department shall endorse a copy of the approval to the Director of SCs,OBCs & Minority Affairs .
2. In case of non earmarked funds (district outlay) the re-appropriation will be done by the Directorate of SCs,OBCs & Minority Affairs with a copy to The Planning and Finance Department.
3. The Director, SCs,OBCs & Minority Affairs Department will only allow reappropriations twice a year i.e. Ist at the midterm review ending IInd quarter for every financial year and IInd by the end of January of the financial year.
4. The Director, SCs,OBCs & Minority Affairs Department will allow only those reappropriation proposals which are approved by the Districts Level Review & Implementation Committee, so that no resources allocated under the objective formula will be allowed to be diverted to other districts.

### **10.10 Monitoring/Review**

- 1 District Level Monitoring & Review Committee will review the progress of Scheduled Caste Sub Plan after every quarter at the districts level whereas at the State level Principal (SJ&E)/Director SCs/OBCs & Minority Affairs will review the progress with the different department after every quarter.
- 2 At the State level, the Minister (SJ&E)/Chief Secretary/Principal Secretary (SJ&E) will held quarterly review meetings with the departments, who, at their own level also, do such an exercise like-wise.



- 3 Besides this, a High Powered Co-ordination & Review Committee has been constituted under the Chairmanship of Chief Minister who reviews the state of performance of Scheduled Castes Sub Plan once in a year.
4. A mid year review is also taken to effect diversion in outlays within and outside the earmarked sectors.
5. In order to ensure full utilization of funds under Scheduled Castes Sub Plan during the year, the following norms of expenditure have been fixed:-

Quarter	Norms of Expenditure
First	20%
Second	25%
Third	30%
Fourth	25%

### **Conclusion**

The concept of Scheduled Castes Sub Plan evolved during year 1978-79 Plan is now a permanent feature. The Scheduled Castes are receiving due attention and their legitimate rights and share in plan funds and the benefits of economic development. The planned effort aimed for the 12<sup>th</sup> Plan period will surely lend an impetus to this process. With the upcoming awakening in these communities, the process has already been accelerated.

# CHAPTER – 11

## Tribal Sub-Plan

### 1. INTRODUCTION

**11.1** Himachal Pradesh has tribal population living in Scheduled Areas as well as in the other areas. Districts of Lahaul-Spiti and Kinnaur and the two sub-divisions of Chamba District viz. Pangi and Bharmour have been declared **SCHEDULED AREAS** under the Fifth Schedule to the Constitution. The Tribal areas are very remote and inaccessible having tough, mountainous terrain and inhospitable climatic conditions, thus involving high cost of infrastructural development and harsh living conditions. The entire population in the tribal belt is rural but the Headquarters of Integrated Tribal Development Project namely Reckongpeo(Kinnaur), Keylong(Lahaul), Kaza(Spiti), Killar(Pangi) and Bharmour(Bharmour) are taking shape of townships which have also been notified as Special Area Development Authority under the Town and Country Planning Act conferring on them quasi-urban status, without disturbing their rural character. A sizeable tribal population are also residing outside scheduled areas and they are largely concentrated in Chamba and Kangra Districts (mainly Gaddies) and also State borders in Chamba, Kangra, Una and Solan(Gujjars).

### 2. GEOGRAPHICAL AREA

**11.2.1** The total area of Himachal Pradesh is 55673 square Kilometer out of which 23654 square kilometer is tribal area(scheduled) which constitute 42.49%.

### 3. POPULATION

**11.3.1** The District-wise Tribal population according to 2001 Census in Himachal Pradesh including Gaddi-Gujjar of merged area is as under:

District	Total Population	Tribal Population (2001 Census)	Total Tribal population after declaring Gaddi and Gujjers as STs in Jan. 2003	%age (Col. 4 to Col.2)
1.	2.	3	4	5
1. Chamba	4,60887	123327	123327	26.76
2. Kangra	13,39,030	1597	73335	5.47
3. Kinnaur	78,334	63893	63893	81.56
4. Lahaul-Spiti	33,224	26843	26843	80.79
5. Solan	5,00,557	3542	19436	3.88
6. Kullu	3,81,571	11351	11416	2.99
7. Mandi	9,01,344	10564	10582	1.17
8. Bilaspur	3,40,885	9180	9305	2.73
9. Sirmour	4,58,593	5960	6016	1.31
10. Shimla	7,22,502	4112	4173	0.58
11. Una	4,48,273	51	5986	1.34
12. Hamirpur	4,12,700	155	2465	0.60
<b>Total</b>	<b>60,77,900</b>	<b>260575</b>	<b>356777</b>	<b>5.87</b>
<b>Scheduled Tribes living outside Tribal Areas</b>			<b>214977</b>	

## 11.4 SCHEDULED AREAS:-

### i) Population:

The total population of Himachal Pradesh as per 2001 census is 60.78 lakh out of which 1.66 lakh population lives in the scheduled areas which constitute 2.73% of the total population of the State. The I.T.D.P. wise population is as under:

Census	Kinnaur	Lahaul	Spiti	Pangi	Bharmour	Total
1991	71270	21703	9591	14960	33909	151433
2001	78334	22545	10679	17598	37246	166402

(ii) Density of population as per 2001 census per square Kilometer in tribal area is 7 as compared to 109 in the State. The I.T.D.P.- wise density is as under:

Kinnaur	Lahaul	Spiti	Pangi	Bharmour	Total	H.P.
12	4	1	11	20	7	109

(iii) Literacy as per 2001 Census:

The I.T.D.P.-wise literacy rate is as under:

Item	Kinnaur	Lahaul	Spiti	Pangi	Bharmour	Total	H.P.
Total	75.20	72.64	74.14	60.32	62.22	70.38	76.50
Male	84.30	81.23	86.41	74.60	73.54	80.74	85.30
Female	64.40	61.60	58.71	44.17	50.09	58.25	67.40

## 5. PLANNING PROCESS

### 11.5 Tribal Sub-Plan:

**11.5.1** The concept of tribal sub plan was adopted in the state, as elsewhere, from the beginning of the 5<sup>th</sup> Five Year Plan, i.e. 1974-75. As per State planing policy of the Government 9% of the total State Plan outlay is earmarked for Tribal Sub Plan every year. The State Planning Department communicates 9% ceiling of State Plan outlays to the Tribal Development Department who intern allocates to Scheduled Areas and Non-scheduled Areas.

### i) Scheduled Areas:

Funds to each ITDP viz. Kinnaur, Lahaul, Spiti, Pangi and Bharmour on the basis of pre-determined formula based on 20% area, 40% population and 40% relative backwardness of area which works out as under:

1.	Kinnaur	30%
2.	Lahaul	18%
3.	Spiti	16%
4.	Pangi	17%
5.	Bharmour	19%
		-----
	Total	100%
		-----

**11.5.2** Each ITDP has its own priorities and allocates funds only to those schemes/works which are relevant to the area. On the basis of above allocations each ITDP prepares its own Plan in consultation with the concerned Project Advisory Committee headed by the respective Hon'ble MLA of the area. The Tribal-Sub Plan prepared on the recommendation of Project Advisory Committee is compiled by the Tribal Development Department at Head Quarter and is finally dovetailed the same in the main tribal sub-plan in consultation with the Heads of concerned departments. The practice of planning process from top to bottom exercise has been reversed and the decentralized planning process Integrated Tribal Development Project as an planning unit has been started. As such the formulation and implementation of Tribal Sub-Plan has been made need based, more practical and result oriented.

**i) Dispersed Tribes{Other than Tribal Areas(OTA)}:**

Till February, 1987 Tribal Sub-Plan strategy was applicable to the Scheduled Areas and Modified Area Development Approach. During the seventh Five Year Plan, the Tribal Sub-Plan Strategy was further extended to cover all tribals living outside the Scheduled Area and MADA for beneficiary oriented programmes. The funds for benefits of these dispersed tribes are being separately earmarked by the Govt. of India out of Special Central Assistance. The population of dispersed tribes including Gaddi and Gujjars is 2,14,977.

**ii) Modified Area Development Approach(MADA):**

The ambit of Tribal Sub-Plan was widened in the SIXTH FIVE YEAR PLAN and Modified Area Development Approach(MADA) was adopted to cover smaller areas of tribal concentration having 10000 population of which 50% or more were tribals. The two pockets in Chamba and Bhatiyat Blocks of the District Chamba were identified in the State in 1981-82 and separate funds are being earmarked by the Govt. of India for these tribal pockets under Special Central Assistance.

**11.6 BUDGETARY ARRANGEMENTS:**

**11.6.1** For budgetary provision, a single consolidated demand has been adopted in the State since 1981-82. Such an arrangement is very helpful in diverting funds from one scheme to another in the same major head and from one major head to another. Such a single demand also ensures non-divertibility of Tribal Sub-Plan funds outside the tribal area. This demand is prepared and controlled by the Tribal Development Department. For the year 2012-13 the outlay of ` 33300 lakh including SCA and BADP has been allocated to the Tribal Sub-Plan. The position in brief is as under:

(₹ in lakh)

1.	State Plan	29100.00
2.	B.A.D.P.	2500.00
3.	S.C.A.	
(i)	Scheduled Areas(ITDPs)	680.00
(ii)	Dispersed Tribes (residing in non-tribal areas)	782.00
(iii)	MADA (Chamba & Bhatiyat)	238.00
	<b>Total</b>	<b>33300.00</b>

**11.6.2** For the year 2013-14, outlay of ` 36900 Lakh including SCA and BADP has been proposed as under:-

(₹ in lakh)

1.	State Plan	32446.77
2.	B.A.D.P.	2601.00
3.	S.C.A.	
(i)	Scheduled Areas(ITDPs)	736.08
(ii)	Dispersed Tribes (residing in non-tribal areas)	890.00
(iii)	MADA (Chamba & Bhatiyat)	226.15
	<b>Total</b>	<b>36900.00</b>

## 11.7 SINGLE LINE ADMINISTRATION

**11.7.1** Single-line administration is in operation in tribal areas since April, 1986 under the charge of an officer of the rank of Resident Commissioner/Deputy Commissioner/Additional Deputy Commissioner/ Additional District Magistrate and all other offices situated there were merged with their office and he has been made Head of Department for every department located in the respective ITDPs. Single line administrators reports to Commissioner Tribal Development Department.

## 11.8 MONITORING AND REVIEW:

**11.8.1** In order to ensure full utilisation of funds under Tribal Sub-Plan during the year, the following norms of expenditure have been fixed:

Quarter	Norms of Expenditure	
	General Plan	For TSP
First	20%	20%
Second	25%	40%
Third	30%	25%
Fourth	25%	15%

**11.8.2** A stock of performance of the Tribal Sub-Plan programme is taken quarterly at the ITDP level by the Project Advisory Committee headed by local MLA and by the Commissioner-cum-Pr. Secretary or his representative while on tour to these areas.

## **11.9 PROJECT ADVISORY COMMITTEE:**

**11.9.1** Project Advisory Committees have been constituted for each of the five Integrated Tribal Development Project headed by the local MLA and of which Members of Parliament representing the area, two members of Zila Parishads, two members of Panchayat Samities and Two Gram Panchayat Pardhans nominated by the Chairman of respected ITDP from each development Block of concerned ITDP for period of two years, Members of T.A.Cs from the area and all Heads of Offices of Project including Officers of the State Govt. Undertakings in the area concerned with Tribal Sub-Plan. The R.C./D.C./A.D.C. is the Vice-Chairman of the Committee. The Project Officer ITDP, will be the Member Secretary of the Committee. The Committee looks after formulation as well as implementation and review of the sub-plan at the Project level and also the dispensation under nucleus budget funds.

## **11.10 TRIBES ADVISORY COUNCIL**

**11.10.1** The Tribes Advisory Council under the Chairmanship of the Hon'ble Chief Minister has been constituted in the State since 1978 and so far it has held 42 meetings. Normally it meets twice a year. Though it is an advisory body, yet its recommendations are given high consideration and are generally accepted or are dropped by the Council itself in view of departmental reply.

## **11. CREATION OF SUB-CADRE FOR REMOTE AND TRIBAL AREAS**

**11.11.1** One of the major constraints for effective implementation of various programmes/schemes and also accelerating the pace of development particularly in the tribal areas of the state have been large number of vacancies in the various departments. Due efforts have been made from time to time including special financial and administrative incentives, formulation of transfer policy for posting and transfer of employees in these areas but despite all these efforts the situation has not improved. Keeping these impediments in view, the State Govt. have created a Difficult Area Sub-Cadre of all the posts/services of various departments. In order to ensure the filling up of all vacant post, special direct recruitment and DPC against the vacant State Cadre posts and the District Cadre post in the tribal areas are being made under Difficult Area Sub-Cadre scheme.

## **11.12 CLUSTER AND DISPERSED TRIBES**

**11.12.1** After removing the geographical restrictions for Gaddi and Gujjar communities in 2003, the population of tribals in non-tribal areas has almost doubled. In order to identify the infrastructural gaps and to prepare micro plans at the habitation level, we have identified villages having tribal concentration so that a realistic development plan could be prepared.

**11.12.2** According to 2001 Census there are 341 such villages having more than 50% tribal population and 349 are those where scheduled tribe population is more

than 100 persons but concentration is less than 50% of total population in Non-Schedule Areas. The district-wise details of such villages are as under:

Name of District	Villages having more than 50% tribal population		Villages having ST population more than 100 persons but concentration less than 50% of total population	
	Number	Population	Number	Population
BILASPUR	24	2536	21	6566
CHAMBA	158	41069	100	19654
MANDI	22	2196	24	3518
KULLU	-		30	8215
SIRMOUR	8	2064	13	4685
SOLAN	7	1004	38	15366
SHIMLA	-		4	549
KANGRA	122	31901	98	21172
HAMIRPUR	-		4	1030
UNA	-		17	5000
<b>TOTAL</b>	<b>341</b>	<b>80770</b>	<b>349</b>	<b>85755</b>

### Special Central Assistance

For accelerating the pace of economic development and to bridge the gap between the tribal and non-tribal areas as early as possible the Special Central Assistance to Tribal Sub-Plan has been extended by; the Union Ministry of Home now Union Ministry of Tribal Affairs to the Govt. of India since 1977-78 as an additive to State Plan efforts of Tribal Development and thus constitutes part of the overall strategy of the tribal sub-plan. The objective and scope of SCA to TSP which was originally meant for filling up of the critical gaps in the family based income generation activities of the Tribal Sub-Plan, is now expended to cover the employment-cum-income generation activities and the infrastructure incidental thereto not only family based but also run by self-help groups/communities. However not more than 30% Special Central Assistance is to be permitted for the purpose of development infrastructure.

As per guidelines for release and utilization of Special Central Assistance to the Tribal Sub-Plan issued by the Union Ministry of Tribal Affairs, the funds provided under this scheme is to cover the employment-cum-income generation activities and 30% for the infrastructure incidental thereto not only family based but also to run by the self help groups and communities. In order to implement the schemes as per guidelines an attempt has been made to identify such villages having 50% and more Scheduled Tribes concentrated population and 100 and more persons of Scheduled Tribes in non-scheduled areas and MADA so that infrastructure activities could be taken up in such villages under Special Central Assistance to the Tribal Sub-Plan.

## **Development Strategy**

- (i) Individual beneficiary programmes will receive full financial support under Special Central Assistance.
- (ii) Infrastructural gaps will be met out of Special Central Assistance, in addition the State Govt. will fund such infrastructural projects under Bharat Nirman, NABARD assistance and by way of project specific additional allocation.

## **Prioritisation of Villages for Development**

For infrastructural development the villages having tribal population will be taken up in the following priority.

- (i) First priority will be assigned to villages having substantial tribal population in that village i.e. more than 50% population of the village comprises of Scheduled Tribes.
- (ii) Next priority will be given to the villages where tribal population is less than 50% of the total population but having more than 100 tribal person in such villages.

## **Indicative list of infrastructural schemes those can be taken up**

Following schemes can be taken up to fill up the infrastructural gap in such villages having tribal concentration as per priority mentioned above:

- (i) Link roads.
- (ii) Water Supply schemes.
- (iii) Minor Irrigation schemes provided that minimum CCA belonging to Scheduled Tribe is 25% of the total CCA.
- (iv) Health, Education, Animal Husbandry Buildings including infrastructure for Dairy Development and Marketing.
- (v) Basic amenities like Water Supply Scheme for common water tap or water connections and Construction of water harvesting structures/ community water storage tanks under Agriculture Soil Conservation schemes.
- (vi) Minimum basic amenities like drainage, village paths, community centres etc. where it is essentially required.

## **Institutional arrangements:**

Project Advisory Committee and Project Advisory Council are for the Tribals living in Scheduled areas. Population living outside Scheduled Areas largely constitute Gaddis and Gujjars and Gaddi Welfare Board and Gujjar Welfare Board headed by Chief Minister are already in place and effective.



## DRAFT 12TH PLAN (2012-17) AND ANNUAL PLAN (2013-14)

(Rs. in crore)

Sr./Sec/ Maj/Smj Min/Sm	Major Head/Minor Head of Development	11th Plan 2007-12 Approved Outlay	Eleventh Plan 2007-12 Actual Expenditure	Annual Plan 2011-12 Actual Exp.	Annual Plan 2012-13		12th Five year Plan (2012-17) Proposed Outlay					Annual Plan 2013-14 Proposed Outlay				
					Approved Outlay	Anti. Exp.	General Plan	BASP	SCSP	TSP	TOTAL	General Plan	BASP	SCSP	TSP	TOTAL
<b>A</b>	<b>E C O N O M I C S E R V I C E S</b>	<b>7310.45</b>	<b>9221.41</b>	<b>2367.75</b>	<b>2453.21</b>	<b>2453.21</b>	<b>10098.99</b>	<b>44.88</b>	<b>3363.40</b>	<b>1245.77</b>	<b>14753.04</b>	<b>1765.39</b>	<b>18.30</b>	<b>641.90</b>	<b>254.68</b>	<b>2680.27</b>
1.	<b>AGRICULTURE AND ALLIED ACTIVITIES</b>	<b>1470.08</b>	<b>1828.18</b>	<b>482.95</b>	<b>480.30</b>	<b>480.30</b>	<b>2044.55</b>	<b>9.85</b>	<b>668.00</b>	<b>184.39</b>	<b>2906.79</b>	<b>355.89</b>	<b>5.53</b>	<b>125.42</b>	<b>44.00</b>	<b>530.84</b>
<b>2401</b>	<b>CROP HUSBANDARY</b>	<b>116.67</b>	<b>309.10</b>	<b>104.88</b>	<b>144.55</b>	<b>144.55</b>	<b>607.37</b>	<b>2.02</b>	<b>140.00</b>	<b>49.00</b>	<b>798.39</b>	<b>107.79</b>	<b>1.60</b>	<b>43.53</b>	<b>15.94</b>	<b>168.86</b>
01	Agriculture	73.51	199.10	71.24	124.38	124.38	537.04	1.01	120.00	27.00	685.05	95.16	0.20	38.91	10.14	144.41
02	Horticulture	43.16	110.00	33.64	20.17	20.17	70.33	1.01	20.00	22.00	113.34	12.63	1.40	4.62	5.80	24.45
<b>2402</b>	<b>SOIL AND WATER CONSERVATION</b>	<b>106.83</b>	<b>234.65</b>	<b>58.77</b>	<b>55.41</b>	<b>55.41</b>	<b>242.17</b>	<b>1.82</b>	<b>91.00</b>	<b>22.00</b>	<b>356.99</b>	<b>43.47</b>	<b>0.30</b>	<b>15.93</b>	<b>3.27</b>	<b>62.97</b>
01	Agriculture	94.33	219.94	56.37	52.67	52.67	227.12	1.82	87.00	17.00	332.94	40.84	0.30	15.93	2.93	60.00
02	Forest	12.50	14.71	2.40	2.74	2.74	15.05	0.00	4.00	5.00	24.05	2.63	0.00	0.00	0.34	2.97
<b>2403</b>	<b>ANIMAL HUSBANDRY</b>	<b>100.32</b>	<b>129.96</b>	<b>35.10</b>	<b>35.94</b>	<b>35.94</b>	<b>125.56</b>	<b>0.67</b>	<b>45.00</b>	<b>34.50</b>	<b>205.73</b>	<b>25.90</b>	<b>0.13</b>	<b>9.69</b>	<b>8.28</b>	<b>44.00</b>
01	Animal Husbandry	100.32	129.96	35.10	35.94	35.94	125.56	0.67	45.00	34.50	205.73	25.90	0.13	9.69	8.28	44.00
<b>2404</b>	<b>DAIRY DEVELOPMENT</b>	<b>5.18</b>	<b>2.30</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>	<b>0.00</b>	<b>2.50</b>	<b>0.00</b>	<b>2.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.50</b>	<b>0.00</b>	<b>0.50</b>
01	Dairy Development	5.18	2.30	0.50	0.50	0.50	0.00	0.00	2.50	0.00	2.50	0.00	0.00	0.50	0.00	0.50
<b>2405</b>	<b>FISHERIES</b>	<b>15.95</b>	<b>18.12</b>	<b>10.11</b>	<b>4.44</b>	<b>4.44</b>	<b>22.40</b>	<b>0.00</b>	<b>2.00</b>	<b>1.93</b>	<b>26.33</b>	<b>5.00</b>	<b>0.00</b>	<b>1.12</b>	<b>0.49</b>	<b>6.61</b>
01	Fisheries	15.95	18.12	10.11	4.44	4.44	22.40	0.00	2.00	1.93	26.33	5.00	0.00	1.12	0.49	6.61
<b>2406</b>	<b>FORESTRY AND WILD LIFE</b>	<b>694.06</b>	<b>573.88</b>	<b>125.36</b>	<b>124.12</b>	<b>124.12</b>	<b>577.14</b>	<b>5.34</b>	<b>200.00</b>	<b>48.00</b>	<b>830.48</b>	<b>97.56</b>	<b>1.00</b>	<b>25.37</b>	<b>5.10</b>	<b>129.03</b>
01	Forestry	664.49	553.33	121.73	120.00	120.00	554.87	5.34	200.00	45.00	805.21	93.59	1.00	25.37	4.53	124.49
02	Wild Life	29.57	20.55	3.62	4.12	4.12	22.27	0.00	0.00	3.00	25.27	3.97	0.00	0.00	0.57	4.54
<b>2415</b>	<b>AGRIGULTURE RESEARCH &amp;</b>	<b>358.85</b>	<b>442.32</b>	<b>105.32</b>	<b>99.92</b>	<b>99.92</b>	<b>406.48</b>	<b>0.00</b>	<b>160.00</b>	<b>22.10</b>	<b>588.58</b>	<b>67.72</b>	<b>0.00</b>	<b>25.25</b>	<b>9.75</b>	<b>102.72</b>
01	Agriculture	147.89	222.69	51.95	54.95	54.95	224.71	0.00	90.00	10.00	324.71	37.89	0.00	14.13	5.15	57.17
02	Horticulture	102.50	209.53	52.90	44.45	44.45	181.77	0.00	70.00	10.00	261.77	29.83	0.00	11.12	4.05	45.00
03	Animal Husbandry	51.33	0.95	0.20	0.20	0.20	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.21	0.21
04	Forests	54.07	9.07	0.25	0.30	0.30	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.32	0.32
05	Fisheries	3.06	0.08	0.02	0.02	0.02	0.00	0.00	0.00	0.10	0.10	0.00	0.00	0.00	0.02	0.02
<b>2401</b>	<b>MARKETING AND QUALITY CONTROL</b>	<b>65.12</b>	<b>111.73</b>	<b>41.66</b>	<b>14.00</b>	<b>14.00</b>	<b>63.43</b>	<b>0.00</b>	<b>25.00</b>	<b>1.00</b>	<b>89.43</b>	<b>8.45</b>	<b>2.50</b>	<b>3.61</b>	<b>0.26</b>	<b>14.82</b>
01	Agriculture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02	Horticulture	65.12	111.73	41.66	14.00	14.00	63.43	0.00	25.00	1.00	89.43	8.45	2.50	3.61	0.26	14.82
<b>2425</b>	<b>CO-OPERATION</b>	<b>7.10</b>	<b>6.12</b>	<b>1.25</b>	<b>1.42</b>	<b>1.42</b>	<b>0.00</b>	<b>0.00</b>	<b>2.50</b>	<b>5.86</b>	<b>8.36</b>	<b>0.00</b>	<b>0.00</b>	<b>0.42</b>	<b>0.91</b>	<b>1.33</b>
01	Co-operation	7.10	6.12	1.25	1.42	1.42	0.00	0.00	2.50	5.86	8.36	0.00	0.00	0.42	0.91	1.33

**DRAFT 12TH PLAN (2012-17) AND ANNUAL PLAN (2013-14)**

(Rs. in crore)

Sr./Sec/ Maj/Smj Min/Sm	Major Head/Minor Head of Development	11th Plan 2007-12 Approved Outlay	Eleventh Plan 2007-12 Actual Expenditure	Annual Plan 2011-12 Actual Exp.	Annual Plan 2012-13		12th Five year Plan (2012-17) Proposed Outlay					Annual Plan 2013-14 Proposed Outlay				
					Approved Outlay	Anti. Exp.	General Plan	BASP	SCSP	TSP	TOTAL	General Plan	BASP	SCSP	TSP	TOTAL
					6	7										
<b>2</b>	<b>RURAL DEVELOPMENT</b>	<b>355.62</b>	<b>656.05</b>	<b>145.10</b>	<b>171.91</b>	<b>171.91</b>	<b>684.24</b>	<b>0.00</b>	<b>465.88</b>	<b>126.60</b>	<b>1276.72</b>	<b>114.60</b>	<b>0.00</b>	<b>44.07</b>	<b>11.04</b>	<b>169.71</b>
<b>2501</b>	<b>SPECIAL PROG. FOR RURAL DEV.</b>	<b>63.16</b>	<b>67.09</b>	<b>15.39</b>	<b>13.48</b>	<b>13.48</b>	<b>49.18</b>	<b>0.00</b>	<b>26.00</b>	<b>4.27</b>	<b>79.45</b>	<b>5.70</b>	<b>0.00</b>	<b>4.85</b>	<b>0.73</b>	<b>11.28</b>
01	Integrated Rural Development Prog. SGSY / S	1.47	2.42	0.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03	DRDA'S Staff Expenditure	10.04	10.83	2.95	3.07	3.07	18.94	0.00	0.00	0.00	18.94	3.20	0.00	0.00	0.00	3.20
04	Indira Awas Yojna	13.49	29.27	6.84	7.76	7.76	14.81	0.00	26.00	4.27	45.08	2.50	0.00	4.85	0.73	8.08
05	DPAP	23.83	15.69	3.60	1.50	1.50	9.26	0.00	0.00	0.00	9.26	0.00	0.00	0.00	0.00	0.00
06	IWDP	14.33	8.88	1.41	1.15	1.15	6.17	0.00	0.00	0.00	6.17	0.00	0.00	0.00	0.00	0.00
<b>2505</b>	<b>RURAL EMPLOYMENT</b>	<b>189.18</b>	<b>308.37</b>	<b>69.71</b>	<b>104.30</b>	<b>104.30</b>	<b>410.98</b>	<b>0.00</b>	<b>355.88</b>	<b>79.33</b>	<b>846.19</b>	<b>68.30</b>	<b>0.00</b>	<b>25.27</b>	<b>4.04</b>	<b>97.61</b>
01	SGSY Including Special Programme/NRLM	22.44	18.93	2.29	4.22	4.22	18.01	0.00	18.00	2.50	38.51	3.02	0.00	1.13	0.42	4.57
02	MNREGA	50.69	198.46	45.70	74.08	74.08	331.58	0.00	250.00	56.54	638.12	55.00	0.00	20.28	1.80	77.08
03	DDP	16.59	9.75	3.67	1.00	1.00	0.00	0.00	0.00	6.31	6.31	0.00	0.00	0.00	0.35	0.35
04	SGRY	48.06	5.08	1.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05	Guru Ravi Dass Civic Amenities Scheme	51.40	63.60	10.00	10.00	10.00	0.00	0.00	67.88	0.00	67.88	0.00	0.00	0.00	0.00	0.00
07	I.W.M.P.	0.00	12.55	6.90	15.00	15.00	61.39	0.00	20.00	13.98	95.37	10.28	0.00	3.86	1.47	15.61
<b>2029</b>	<b>LAND REFORMS</b>	<b>8.59</b>	<b>18.83</b>	<b>1.32</b>	<b>2.03</b>	<b>2.03</b>	<b>11.90</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>13.90</b>	<b>5.80</b>	<b>0.00</b>	<b>1.83</b>	<b>0.82</b>	<b>8.45</b>
01	Cadastral Survey & Record of Rights	2.88	0.60	0.01	0.01	0.01	0.06		0.00	0.00	0.06	0.01	0.00	0.00	0.00	0.01
03	Consolidation of Holdings	0.33	0.08	0.00	0.01	0.01	0.06	0.00	0.00	0.00	0.06	0.01	0.00	0.00	0.00	0.01
04	Strengthening of Land Records Agency	1.68	8.05	0.00	1.00	1.00	6.17	0.00	0.00	0.00	6.17	4.77	0.00	1.83	0.82	7.42
05	Revenue Housing	2.90	9.96	1.30	1.00	1.00	5.55	0.00	0.00	2.00	7.55	1.00	0.00	0.00	0.00	1.00
06	Forest Settlement	0.80	0.15	0.01	0.01	0.01	0.06	0.00	0.00	0.00	0.06	0.01	0.00	0.00	0.00	0.01
<b>2515</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>13.25</b>	<b>64.91</b>	<b>18.95</b>	<b>15.00</b>	<b>15.00</b>	<b>57.13</b>	<b>0.00</b>	<b>12.00</b>	<b>18.00</b>	<b>87.13</b>	<b>8.54</b>	<b>0.00</b>	<b>2.22</b>	<b>1.35</b>	<b>12.11</b>
01	Community Development	13.25	64.91	18.95	15.00	15.00	57.13	0.00	12.00	18.00	87.13	8.54	0.00	2.22	1.35	12.11
<b>2515</b>	<b>PANCHAYATS</b>	<b>81.44</b>	<b>196.84</b>	<b>39.72</b>	<b>37.10</b>	<b>37.10</b>	<b>155.05</b>	<b>0.00</b>	<b>72.00</b>	<b>23.00</b>	<b>250.05</b>	<b>26.26</b>	<b>0.00</b>	<b>9.90</b>	<b>4.10</b>	<b>40.26</b>
01	Panchayats	81.44	196.84	39.72	37.10	37.10	155.05	0.00	72.00	23.00	250.05	26.26	0.00	9.90	4.10	40.26
<b>3</b>	<b>SPECIAL AREA PROGRAMME</b>	<b>20.47</b>	<b>69.76</b>	<b>20.00</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>155.75</b>	<b>155.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>26.01</b>	<b>26.01</b>
<b>2053</b>	<b>SPECIAL AREA PROGRAMME</b>	<b>20.47</b>	<b>69.76</b>	<b>20.00</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>155.75</b>	<b>155.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>26.01</b>	<b>26.01</b>
01	Border Area Dev. Programme	20.47	69.76	20.00	25.00	25.00	0.00	0.00	0.00	155.75	155.75	0.00	0.00	0.00	26.01	26.01
<b>4</b>	<b>IRRIGATION AND FLOOD CONTROL</b>	<b>1220.62</b>	<b>1722.70</b>	<b>329.36</b>	<b>273.47</b>	<b>273.47</b>	<b>1162.74</b>	<b>0.47</b>	<b>675.00</b>	<b>134.16</b>	<b>1972.37</b>	<b>210.36</b>	<b>0.17</b>	<b>86.11</b>	<b>4.50</b>	<b>301.14</b>
<b>4701</b>	<b>MAJOR AND MEDIUM IRRIGATION</b>	<b>276.00</b>	<b>449.91</b>	<b>126.85</b>	<b>65.10</b>	<b>65.10</b>	<b>302.27</b>	<b>0.00</b>	<b>190.00</b>	<b>0.00</b>	<b>492.27</b>	<b>68.52</b>	<b>0.00</b>	<b>22.48</b>	<b>0.00</b>	<b>91.00</b>
01	Major & Medium Irrigation	276.00	449.91	126.85	65.10	65.10	302.27	0.00	190.00	0.00	492.27	68.52	0.00	22.48	0.00	91.00
<b>2702</b>	<b>MINOR IRRIGATION</b>	<b>823.12</b>	<b>873.83</b>	<b>145.59</b>	<b>150.87</b>	<b>150.87</b>	<b>607.99</b>	<b>0.47</b>	<b>300.00</b>	<b>101.16</b>	<b>1009.62</b>	<b>89.58</b>	<b>0.17</b>	<b>44.82</b>	<b>3.92</b>	<b>138.49</b>
01	Irrigation & Public Health	823.12	873.83	145.59	150.87	150.87	607.99	0.47	300.00	101.16	1009.62	89.58	0.17	44.82	3.92	138.49

**DRAFT 12TH PLAN (2012-17) AND ANNUAL PLAN (2013-14)**

(Rs. in crore)

Sr./Sec/ Maj/Smj Min/Sm	Major Head/Minor Head of Development	11th Plan 2007-12	Eleventh Plan 2007-12 Actual	Annual Plan 2011-12 Actual Exp.	Annual Plan 2012-13		12th Five year Plan (2012-17) Proposed Outlay					Annual Plan 2013-14 Proposed Outlay				
		Approved Outlay	Expenditure	Outlay	Anti- Exp.	General Plan	BASP	SCSP	TSP	TOTAL	General Plan	BASP	SCSP	TSP	TOTAL	
																3
<b>2705</b>	<b>COMMAND AREA DEVELOPMENT</b>	<b>22.75</b>	13.09	10.00	<b>10.00</b>	<b>10.00</b>	<b>46.28</b>	<b>0.00</b>	<b>15.00</b>	<b>0.00</b>	<b>61.28</b>	<b>15.06</b>	<b>0.00</b>	<b>4.94</b>	<b>0.00</b>	<b>20.00</b>
01	Command Area Development	22.75	13.09	10.00	10.00	10.00	46.28	0.00	15.00	0.00	61.28	15.06	0.00	4.94	0.00	20.00
<b>2711</b>	<b>FLOOD CONTROL</b>	<b>98.75</b>	385.86	46.91	<b>47.50</b>	<b>47.50</b>	<b>206.20</b>	<b>0.00</b>	<b>170.00</b>	<b>33.00</b>	<b>409.20</b>	<b>37.20</b>	<b>0.00</b>	<b>13.87</b>	<b>0.58</b>	<b>51.65</b>
01	Flood Control	98.75	385.86	46.91	47.50	47.50	206.20	0.00	170.00	33.00	409.20	37.20	0.00	13.87	0.58	51.65
<b>5</b>	<b>ENERGY</b>	<b>1122.14</b>	<b>1524.12</b>	<b>559.58</b>	<b>581.92</b>	<b>581.92</b>	<b>2119.77</b>	<b>0.00</b>	<b>492.02</b>	<b>193.80</b>	<b>2805.59</b>	<b>367.97</b>	<b>0.00</b>	<b>154.94</b>	<b>101.77</b>	<b>624.68</b>
<b>2801</b>	<b>POWER</b>	<b>1095.36</b>	<b>1501.97</b>	<b>554.03</b>	<b>578.92</b>	<b>578.92</b>	<b>2119.77</b>	<b>0.00</b>	<b>472.02</b>	<b>192.80</b>	<b>2784.59</b>	<b>367.97</b>	<b>0.00</b>	<b>153.44</b>	<b>101.20</b>	<b>622.61</b>
01	Generation (HP Power Corporation)	439.62	1243.03	519.86	432.67	432.67	1662.55	0.00	343.20	132.25	2138.00	266.75	0.00	111.25	72.00	450.00
02	Transmission & Distribution	316.54	161.11	25.80	140.00	140.00	407.51	0.00	75.28	35.05	517.84	51.51	0.00	23.65	16.20	91.36
03	Rajiv Gandhi Gramin Vidyut Yojana /13th Finance Award	339.20	15.51	8.37	6.25	6.25	0.00	0.00	35.00	18.75	53.75	0.00	0.00	0.00	6.25	6.25
04	HPSEB Ltd.	0.00	82.32	0.00	0.00	0.00	49.71	0.00	18.54	6.75	75.00	49.71	0.00	18.54	6.75	75.00
<b>2501</b>	<b>NON-CON.SOURCES OF ENERGY</b>	<b>26.78</b>	<b>22.15</b>	<b>5.55</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20.00</b>	<b>1.00</b>	<b>21.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.50</b>	<b>0.57</b>	<b>2.07</b>
02	Dev. of New & Renewable Sources	26.78	22.15	5.55	3.00	3.00	0.00	0.00	20.00	1.00	21.00	0.00	0.00	1.50	0.57	2.07
<b>6</b>	<b>INDUSTRY AND MINERALS</b>	<b>177.68</b>	<b>122.11</b>	<b>28.21</b>	<b>36.97</b>	<b>36.97</b>	<b>204.41</b>	<b>1.15</b>	<b>6.50</b>	<b>12.36</b>	<b>224.42</b>	<b>40.45</b>	<b>0.20</b>	<b>5.20</b>	<b>2.96</b>	<b>48.81</b>
<b>2851</b>	<b>VILLAGE AND SMALL INDUSTRIES</b>	<b>173.45</b>	115.45	27.03	<b>33.91</b>	<b>33.91</b>	<b>185.84</b>	<b>1.15</b>	<b>6.50</b>	<b>12.00</b>	<b>205.49</b>	<b>30.67</b>	<b>0.20</b>	<b>1.50</b>	<b>2.91</b>	<b>35.28</b>
01	Village & Small Industries	173.45	115.45	27.03	33.91	33.91	185.84	1.15	6.50	12.00	205.49	30.67	0.20	1.50	2.91	35.28
<b>2852</b>	<b>LARGE AND MEDIUM INDUSTRIES</b>	<b>3.95</b>	<b>6.39</b>	<b>1.12</b>	<b>3.00</b>	<b>3.00</b>	<b>18.45</b>	<b>0.00</b>	<b>0.00</b>	<b>0.11</b>	<b>18.56</b>	<b>9.76</b>	<b>0.00</b>	<b>3.70</b>	<b>0.01</b>	<b>13.47</b>
01	Large & Medium Industries	3.95	6.39	1.12	3.00	3.00	18.45	0.00	0.00	0.11	18.56	9.76	0.00	3.70	0.01	13.47
<b>2853</b>	<b>MINERAL DEVELOPMENT</b>	<b>0.28</b>	0.28	0.06	<b>0.06</b>	<b>0.06</b>	<b>0.12</b>	<b>0.00</b>	<b>0.00</b>	<b>0.25</b>	<b>0.37</b>	<b>0.02</b>	<b>0.00</b>	<b>0.00</b>	<b>0.04</b>	<b>0.06</b>
01	Mineral Development	0.28	0.28	0.06	0.06	0.06	0.12	0.00	0.00	0.25	0.37	0.02	0.00	0.00	0.04	0.06
<b>7</b>	<b>TRANSPORT</b>	<b>2142.28</b>	<b>2715.73</b>	<b>713.05</b>	<b>774.76</b>	<b>774.76</b>	<b>3242.82</b>	<b>33.41</b>	<b>1005.00</b>	<b>428.64</b>	<b>4709.87</b>	<b>569.61</b>	<b>12.40</b>	<b>219.54</b>	<b>63.59</b>	<b>865.14</b>
<b>3053</b>	<b>CIVIL AVIATION</b>	<b>4.51</b>	<b>16.24</b>	<b>4.19</b>	<b>0.51</b>	<b>0.51</b>	<b>0.06</b>	<b>0.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.06</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.03</b>	<b>1.03</b>
01	Civil Aviation	4.51	16.24	4.19	0.51	0.51	0.06	0.00	0.00	6.00	6.06	0.00	0.00	0.00	1.03	1.03
<b>5054</b>	<b>ROADS AND BRIDGES</b>	<b>1936.45</b>	<b>2502.54</b>	<b>682.89</b>	<b>749.10</b>	<b>749.10</b>	<b>3139.91</b>	<b>33.41</b>	<b>980.00</b>	<b>404.64</b>	<b>4557.96</b>	<b>535.00</b>	<b>12.40</b>	<b>206.94</b>	<b>58.16</b>	<b>812.50</b>
01	Roads & Bridges	1936.45	2502.54	682.89	749.10	749.10	3139.91	33.41	980.00	404.64	4557.96	535.00	12.40	206.94	58.16	812.50
<b>5055</b>	<b>ROAD TRANSPORT</b>	<b>200.45</b>	<b>186.28</b>	<b>25.91</b>	<b>24.05</b>	<b>24.05</b>	<b>96.68</b>	<b>0.00</b>	<b>25.00</b>	<b>17.00</b>	<b>138.68</b>	<b>34.10</b>	<b>0.00</b>	<b>12.60</b>	<b>4.30</b>	<b>51.00</b>
01	Road Transport	200.45	186.28	25.91	24.05	24.05	96.68	0.00	25.00	17.00	138.68	34.10	0.00	12.60	4.30	51.00
<b>3056</b>	<b>INLAND WATER TRANSPORT</b>	<b>0.07</b>	<b>0.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.01</b>
01	Inland Water Transport	0.07	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.01
<b>5054</b>	<b>OTHER TRANSPORT SERVICES</b>	<b>0.80</b>	<b>10.65</b>	<b>0.06</b>	<b>1.10</b>	<b>1.10</b>	<b>6.17</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>7.17</b>	<b>0.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.10</b>	<b>0.60</b>
01	Ropeways & Cableways	0.80	0.65	0.06	0.10	0.10	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.10	0.10
02	Rail Transport	0.00	10.00	0.00	1.00	1.00	6.17	0.00	0.00	0.00	6.17	0.50	0.00	0.00	0.00	0.50

**DRAFT 12TH PLAN (2012-17) AND ANNUAL PLAN (2013-14)**

(Rs. in crore)

Sr./Sec/ Maj/Smj Min/Sm	Major Head/Minor Head of Development	11th Plan	Eleventh Plan	Annual	Annual Plan 2012-13		12th Five year Plan (2012-17) Proposed Outlay					Annual Plan 2013-14 Proposed Outlay				
		2007-12	2007-12 Actual	Plan	Approved	Anti.	General Plan	BASP	SCSP	TSP	TOTAL	General Plan	BASP	SCSP	TSP	TOTAL
		Approved Outlay	Expenditure	2011-12 Actual Exp.	Outlay	Exp.										
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
8	TELECOMMUNICATION	0.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2075	TELECOMMUNICATION	0.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	TELECOMMUNICATION	0.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	SCIENCE -TECH./BIO-TECH. & ENVIRN.	143.46	78.07	10.51	15.23	15.23	82.93	0.00	21.00	1.00	104.93	13.93	0.00	1.68	0.11	15.72
3425	SCIENTIFIC RESE. INCL.SCIENCE & TECH.	2.45	9.86	1.81	6.92	6.92	42.70	0.00	0.00	0.00	42.70	7.20	0.00	0.00	0.00	7.20
01	Scientific Research Incl. Science & Technology (Council)	2.45	8.76	0.99	4.92	4.92	30.36	0.00	0.00	0.00	30.36	5.12	0.00	0.00	0.00	5.12
02	Scientific Research & Science Tech. Department	0.00	1.10	0.82	2.00	2.00	12.34	0.00	0.00	0.00	12.34	2.08	0.00	0.00	0.00	2.08
3435	ECOLOGY AND ENVIRONMENT	0.47	0.67	0.09	0.50	0.50	3.09	0.00	0.00	0.00	3.09	0.52	0.00	0.00	0.00	0.52
01	Ecology & Environment	0.47	0.67	0.09	0.50	0.50	3.09		0.00	0.00	3.09	0.52	0.00	0.00	0.00	0.52
3425	BIO-TECHNOLOGY	6.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	Bio-Technology	6.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2851	INFORMATION TECHNOLOGY	133.85	67.54	8.61	7.81	7.81	37.14	0.00	21.00	1.00	59.14	6.21	0.00	1.68	0.11	8.00
01	Information Technology	133.85	67.54	8.61	7.81	7.81	37.14	0.00	21.00	1.00	59.14	6.21	0.00	1.68	0.11	8.00
10	GENERAL ECONOMIC SERVICES	658.05	504.69	78.99	93.65	93.65	557.53	0.00	30.00	9.07	596.60	92.58	0.00	4.94	0.70	98.22
3451	SECRETARIAT ECONOMIC SERVICES	23.42	7.75	4.74	7.50	7.50	43.20	0.00	0.00	3.00	46.20	4.00	0.00	0.00	0.50	4.50
01	State Planning Machinery	23.42	5.75	2.75	3.00	3.00	15.43	0.00	0.00	3.00	18.43	3.50	0.00	0.00	0.50	4.00
02	Excise & Taxation	0.00	1.99	1.99	4.50	4.50	27.77	0.00	0.00	0.00	27.77	0.50	0.00	0.00	0.00	0.50
3452	TOURISM	48.11	45.02	14.19	17.75	17.75	92.49	0.00	30.00	5.00	127.49	23.11	0.00	4.94	0.15	28.20
01	Tourism	48.11	45.02	14.19	17.75	17.75	92.49	0.00	30.00	5.00	127.49	23.11	0.00	4.94	0.15	28.20
3454	SURVEY AND STATISTICS	0.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	Survey & Statistics	0.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2408	CIVIL SUPPLIES	1.22	0.98	0.03	0.02	0.02	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.04	0.04
01	Civil Supplies	1.22	0.98	0.03	0.02	0.02	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.04	0.04
3475	WEIGHTS AND MEASURES	0.12	0.07	0.01	0.01	0.01	0.00	0.00	0.00	0.07	0.07	0.00	0.00	0.00	0.01	0.01
01	Weights & Measures	0.12	0.07	0.01	0.01	0.01	0.00	0.00	0.00	0.07	0.07	0.00	0.00	0.00	0.01	0.01
5475	OTHER ECONOMIC SERVICES	585.11	450.89	60.01	68.37	68.37	421.84	0.00	0.00	0.00	421.84	65.47	0.00	0.00	0.00	65.47
01	District Planning/VMJS/VKVNY/LDP/RSVY	581.76	450.89	60.01	68.37	68.37	421.84	0.00	0.00	0.00	421.84	65.47	0.00	0.00	0.00	65.47
02	Institutional Finance	3.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B	S O C I A L S E R V I C E S	6060.29	4540.46	1052.98	1189.56	1189.56	4622.88	90.12	2259.60	701.62	7674.22	878.17	18.70	370.62	103.91	1371.40
11	EDUCATION, SPORTS, ARTS & CULTURE	1679.87	1567.69	409.79	473.67	473.67	1857.61	33.41	632.10	345.25	2868.37	341.34	6.00	133.47	47.14	527.95

**DRAFT 12TH PLAN (2012-17) AND ANNUAL PLAN (2013-14)**

(Rs. in crore)

Sr./Sec/ Maj/Smj Min/Sm	Major Head/Minor Head of Development	11th Plan 2007-12 Approved Outlay	Eleventh Plan 2007-12 Actual Expenditure	Annual Plan 2011-12 Actual Exp.	Annual Plan 2012-13		12th Five year Plan (2012-17) Proposed Outlay					Annual Plan 2013-14 Proposed Outlay				
					Approved	Anti.	General Plan	BASP	SCSP	TSP	TOTAL	General Plan	BASP	SCSP	TSP	TOTAL
					Outlay	Exp.										
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
<b>2202</b>	<b>ELEMENTARY EDUCATION</b>	<b>798.32</b>	<b>681.03</b>	<b>190.46</b>	<b>218.17</b>	<b>218.17</b>	<b>783.90</b>	<b>11.14</b>	<b>305.00</b>	<b>200.00</b>	<b>1300.04</b>	<b>145.46</b>	<b>2.00</b>	<b>74.13</b>	<b>27.87</b>	<b>249.46</b>
01	Elementary Education	798.32	681.03	190.46	218.17	218.17	783.90	11.14	305.00	200.00	1300.04	145.46	2.00	74.13	27.87	249.46
<b>2202</b>	<b>GENERAL AND UNIVERSITY EDUCATION</b>	<b>603.75</b>	<b>627.17</b>	<b>170.60</b>	<b>196.24</b>	<b>196.24</b>	<b>761.32</b>	<b>22.27</b>	<b>285.00</b>	<b>105.00</b>	<b>1173.59</b>	<b>135.80</b>	<b>4.00</b>	<b>54.11</b>	<b>15.73</b>	<b>209.64</b>
01	Secondary Education	462.05	485.25	109.27	100.24	100.24	367.00	22.27	185.00	100.00	674.27	54.13	4.00	28.78	15.73	102.64
02	University & Higher Education	141.70	141.92	61.33	96.00	96.00	394.32	0.00	100.00	5.00	499.32	81.67	0.00	25.33	0.00	107.00
<b>2203</b>	<b>TECHNICAL EDUCATION</b>	<b>170.85</b>	<b>168.39</b>	<b>33.77</b>	<b>43.00</b>	<b>43.00</b>	<b>232.24</b>	<b>0.00</b>	<b>25.00</b>	<b>20.25</b>	<b>277.49</b>	<b>46.89</b>	<b>0.00</b>	<b>3.96</b>	<b>1.15</b>	<b>52.00</b>
01	Technical Education	118.29	134.08	24.62	30.00	30.00	159.43	0.00	25.00	20.25	204.68	27.39	0.00	3.96	1.15	32.50
02	Craftsmen & Vocational Training	52.56	34.30	9.15	13.00	13.00	72.81	0.00	0.00	0.00	72.81	19.50	0.00	0.00	0.00	19.50
<b>2205</b>	<b>ARTS AND CULTURE</b>	<b>47.85</b>	<b>30.02</b>	<b>2.98</b>	<b>3.53</b>	<b>3.53</b>	<b>16.54</b>	<b>0.00</b>	<b>1.50</b>	<b>7.00</b>	<b>25.04</b>	<b>2.82</b>	<b>0.00</b>	<b>0.05</b>	<b>0.80</b>	<b>3.67</b>
01	Art & Culture	47.85	30.02	2.98	3.53	3.53	16.54	0.00	1.50	7.00	25.04	2.82	0.00	0.05	0.80	3.67
<b>2204</b>	<b>SPORTS AND YOUTH SERVICES</b>	<b>51.60</b>	<b>58.66</b>	<b>11.58</b>	<b>12.23</b>	<b>12.23</b>	<b>63.61</b>	<b>0.00</b>	<b>15.00</b>	<b>9.00</b>	<b>87.61</b>	<b>10.37</b>	<b>0.00</b>	<b>1.12</b>	<b>1.23</b>	<b>12.72</b>
01	Sports & Youth Services	51.60	58.66	11.58	12.23	12.23	63.61	0.00	15.00	9.00	87.61	10.37	0.00	1.12	1.23	12.72
<b>2204</b>	<b>OTHER SPORTS</b>	<b>7.50</b>	<b>2.42</b>	<b>0.40</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.60</b>	<b>4.00</b>	<b>4.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.10</b>	<b>0.36</b>	<b>0.46</b>
01	Mountaineering & Allied Sports	7.50	2.42	0.40	0.50	0.50	0.00	0.00	0.60	4.00	4.60	0.00	0.00	0.10	0.36	0.46
<b>12</b>	<b>HEALTH AND FAMILY WELFARE</b>	<b>1445.19</b>	<b>765.82</b>	<b>160.78</b>	<b>214.10</b>	<b>214.10</b>	<b>898.10</b>	<b>28.34</b>	<b>296.00</b>	<b>170.00</b>	<b>1392.44</b>	<b>178.11</b>	<b>4.70</b>	<b>53.59</b>	<b>26.10</b>	<b>262.50</b>
<b>2210</b>	<b>ALLOPATHY</b>	<b>774.81</b>	<b>513.40</b>	<b>132.00</b>	<b>188.00</b>	<b>188.00</b>	<b>825.85</b>	<b>26.32</b>	<b>250.00</b>	<b>130.00</b>	<b>1232.17</b>	<b>149.57</b>	<b>4.30</b>	<b>36.96</b>	<b>21.17</b>	<b>212.00</b>
01	Allopathy (Medical & Public Health)	774.81	513.40	132.00	188.00	188.00	825.85	26.32	250.00	130.00	1232.17	149.57	4.30	36.96	21.17	212.00
<b>2210</b>	<b>AYURVEDA &amp; OTHER SYSTEMS OF MED.</b>	<b>268.74</b>	<b>136.84</b>	<b>18.93</b>	<b>19.00</b>	<b>19.00</b>	<b>28.44</b>	<b>2.02</b>	<b>46.00</b>	<b>40.00</b>	<b>116.46</b>	<b>5.90</b>	<b>0.40</b>	<b>9.27</b>	<b>4.93</b>	<b>20.50</b>
01	Ayurveda & other Systems of Medicine	268.74	136.84	18.93	19.00	19.00	28.44	2.02	46.00	40.00	116.46	5.90	0.40	9.27	4.93	20.50
<b>2210</b>	<b>MEDICAL EDUCATION</b>	<b>388.07</b>	<b>115.58</b>	<b>9.85</b>	<b>7.10</b>	<b>7.10</b>	<b>43.81</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>43.81</b>	<b>22.64</b>	<b>0.00</b>	<b>7.36</b>	<b>0.00</b>	<b>30.00</b>
01	Indira Gandhi Medical College, Shimla	88.69	35.49	3.00	3.00	3.00	18.51	0.00	0.00	0.00	18.51	10.24	0.00	3.36	0.00	13.60
02	Opening of Dental College within Exist. M.C.	16.60	4.37	0.85	0.10	0.10	0.62	0.00	0.00	0.00	0.62	0.40	0.00	0.00	0.00	0.40
03	DR.R.P.Medical College Tanda (Kangra)	282.78	75.72	6.00	4.00	4.00	24.68	0.00	0.00	0.00	24.68	12.00	0.00	4.00	0.00	16.00
<b>2210</b>	<b>DENTAL DEPARTMENT</b>	<b>11.38</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
01	Dental Department	11.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2210</b>	<b>DIRECTORATE MED. EDU. &amp; RESEARCH</b>	<b>2.19</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
01	Directorate Medical Education & Research	2.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>13</b>	<b>W.S.SANITATION,HOUSING,URBAN DEV.</b>	<b>2125.23</b>	<b>1462.80</b>	<b>324.41</b>	<b>323.84</b>	<b>323.84</b>	<b>1337.53</b>	<b>28.37</b>	<b>651.00</b>	<b>113.22</b>	<b>2130.12</b>	<b>243.90</b>	<b>8.00</b>	<b>92.23</b>	<b>16.93</b>	<b>361.06</b>
<b>2215</b>	<b>WATER SUPPLY</b>	<b>1273.33</b>	<b>973.40</b>	<b>192.16</b>	<b>198.92</b>	<b>198.92</b>	<b>748.23</b>	<b>28.37</b>	<b>425.00</b>	<b>73.77</b>	<b>1275.37</b>	<b>106.85</b>	<b>8.00</b>	<b>54.47</b>	<b>12.69</b>	<b>182.01</b>
01	Urban Water Supply	547.17	87.90	3.89	13.00	13.00	60.40	0.00	15.00	0.00	75.40	10.19	0.00	3.34	0.00	13.53
02	Rural Water Supply	726.16	885.50	188.27	185.92	185.92	687.83	28.37	410.00	73.77	1199.97	96.66	8.00	51.13	12.69	168.48

**DRAFT 12TH PLAN (2012-17) AND ANNUAL PLAN (2013-14)**

(Rs. in crore)

Sr./Sec/ Maj/Smj Min/Sm	Major Head/Minor Head of Development	11th Plan 2007-12 Approved Outlay	Eleventh Plan 2007-12 Actual Expenditure	Annual Plan 2011-12 Actual Exp.	Annual Plan 2012-13		12th Five year Plan (2012-17) Proposed Outlay					Annual Plan 2013-14 Proposed Outlay				
					Approved Outlay	Anti- Exp.	General Plan	BASP	SCSP	TSP	TOTAL	General Plan	BASP	SCSP	TSP	TOTAL
					6	7										
<b>2215</b>	<b>SEWERAGE AND SANITATION</b>	<b>170.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6.23</b>	<b>6.23</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.46</b>	<b>0.46</b>
01	Sewerage Services	170.60	0.00	0.00	0.50	0.50	0.00	0.00	0.00	6.23	6.23	0.00	0.00	0.00	0.46	0.46
<b>00</b>	<b>HOUSING</b>	<b>553.76</b>	<b>234.57</b>	<b>52.97</b>	<b>56.92</b>	<b>56.92</b>	<b>284.69</b>	<b>0.00</b>	<b>70.00</b>	<b>28.22</b>	<b>382.91</b>	<b>48.81</b>	<b>0.00</b>	<b>11.76</b>	<b>2.98</b>	<b>63.55</b>
<b>4216</b>	<b>POOLED GOVERNMENT HOUSING</b>	<b>23.60</b>	<b>42.08</b>	<b>20.30</b>	<b>20.00</b>	<b>20.00</b>	<b>115.07</b>	<b>0.00</b>	<b>0.00</b>	<b>15.00</b>	<b>130.07</b>	<b>24.38</b>	<b>0.00</b>	<b>0.00</b>	<b>1.43</b>	<b>25.81</b>
01	Pooled Government Housing	23.60	42.08	20.30	20.00	20.00	115.07	0.00	0.00	15.00	130.07	24.38	0.00	0.00	1.43	25.81
<b>4216</b>	<b>HOUSING DEPARTMENT</b>	<b>298.93</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
01	Housing Department	298.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2216</b>	<b>RURAL HOUSING</b>	<b>94.64</b>	<b>80.31</b>	<b>10.17</b>	<b>12.12</b>	<b>12.12</b>	<b>51.52</b>	<b>0.00</b>	<b>50.00</b>	<b>6.22</b>	<b>107.74</b>	<b>8.35</b>	<b>0.00</b>	<b>2.77</b>	<b>1.00</b>	<b>12.12</b>
01	Rajeev Awaas Yojna	94.64	80.31	10.17	12.12	12.12	51.52	0.00	50.00	6.22	107.74	8.35	0.00	2.77	1.00	12.12
<b>4055</b>	<b>POLICE HOUSING</b>	<b>69.66</b>	<b>71.27</b>	<b>18.00</b>	<b>19.30</b>	<b>19.30</b>	<b>84.16</b>	<b>0.00</b>	<b>20.00</b>	<b>7.00</b>	<b>111.16</b>	<b>10.36</b>	<b>0.00</b>	<b>8.99</b>	<b>0.55</b>	<b>19.90</b>
01	Police Housing	69.66	69.46	17.35	18.93	18.93	81.88	0.00	20.00	7.00	108.88	10.16	0.00	8.99	0.55	19.70
02	State Forensic Science Lab. Junga	0.00	1.81	0.65	0.37	0.37	2.28	0.00	0.00	0.00	2.28	0.20	0.00	0.00	0.00	0.20
<b>7610</b>	<b>HOUSING LOANS TO GOVT. EMPLOYEES</b>	<b>66.93</b>	<b>40.92</b>	<b>4.50</b>	<b>5.50</b>	<b>5.50</b>	<b>33.94</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>33.94</b>	<b>5.72</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5.72</b>
01	Housing Loan to Govt. Employees	66.93	40.92	4.50	5.50	5.50	33.94	0.00	0.00	0.00	33.94	5.72	0.00	0.00	0.00	5.72
<b>2217</b>	<b>URBAN DEVELOPMENT</b>	<b>127.54</b>	<b>254.82</b>	<b>79.27</b>	<b>67.50</b>	<b>67.50</b>	<b>304.61</b>	<b>0.00</b>	<b>156.00</b>	<b>5.00</b>	<b>465.61</b>	<b>88.24</b>	<b>0.00</b>	<b>26.00</b>	<b>0.80</b>	<b>115.04</b>
01	Town & Country Planning	33.28	8.01	2.00	1.70	1.70	6.17	0.00	0.00	5.00	11.17	0.97	0.00	0.00	0.80	1.77
02	Environmental Improvement of Slums	20.64	9.22	0.00	0.00	0.00	0.00	0.00	12.00	0.00	12.00	0.00	0.00	0.00	0.00	0.00
03	Urban Local Bodies	73.62	100.16	40.22	38.80	38.80	173.07	0.00	74.00	0.00	247.07	64.27	0.00	21.00	0.00	85.27
04	Sewerage	0.00	137.43	37.06	27.00	27.00	125.37	0.00	70.00	0.00	195.37	23.00	0.00	5.00	0.00	28.00
<b>14</b>	<b>INFORMATION AND PUBLICITY</b>	<b>30.07</b>	<b>2.81</b>	<b>0.26</b>	<b>0.80</b>	<b>0.80</b>	<b>1.67</b>	<b>0.00</b>	<b>1.50</b>	<b>0.70</b>	<b>3.87</b>	<b>0.59</b>	<b>0.00</b>	<b>0.10</b>	<b>0.14</b>	<b>0.83</b>
<b>2220</b>	<b>INFORMATION AND PUBLICITY</b>	<b>30.07</b>	<b>2.81</b>	<b>0.26</b>	<b>0.80</b>	<b>0.80</b>	<b>1.67</b>	<b>0.00</b>	<b>1.50</b>	<b>0.70</b>	<b>3.87</b>	<b>0.59</b>	<b>0.00</b>	<b>0.10</b>	<b>0.14</b>	<b>0.83</b>
01	Information & Publicity	30.07	2.81	0.26	0.80	0.80	1.67	0.00	1.50	0.70	3.87	0.59	0.00	0.10	0.14	0.83
<b>15</b>	<b>WELFARE OF SC'S/OBC'S &amp; MINORITY AFFAIRS</b>	<b>735.56</b>	<b>503.33</b>	<b>101.86</b>	<b>108.81</b>	<b>108.81</b>	<b>208.79</b>	<b>0.00</b>	<b>590.00</b>	<b>42.05</b>	<b>840.84</b>	<b>50.93</b>	<b>0.00</b>	<b>82.37</b>	<b>8.63</b>	<b>141.93</b>
<b>2225</b>	<b>WELFARE OF BACKWARD CLASSES</b>	<b>202.02</b>	<b>257.01</b>	<b>54.36</b>	<b>45.99</b>	<b>45.99</b>	<b>49.36</b>	<b>0.00</b>	<b>220.00</b>	<b>15.00</b>	<b>284.36</b>	<b>15.90</b>	<b>0.00</b>	<b>35.25</b>	<b>2.07</b>	<b>53.22</b>
01	Welfare of Backward Classes	202.02	257.01	54.36	45.99	45.99	49.36	0.00	220.00	15.00	284.36	15.90	0.00	35.25	2.07	53.22
<b>2225</b>	<b>EQUITY CONT. FOR WELFARE CORPN</b>	<b>30.33</b>	<b>24.65</b>	<b>4.46</b>	<b>4.55</b>	<b>4.55</b>	<b>9.56</b>	<b>0.00</b>	<b>20.00</b>	<b>6.55</b>	<b>36.11</b>	<b>2.60</b>	<b>0.00</b>	<b>2.00</b>	<b>0.95</b>	<b>5.55</b>
01	Equity Contribution to Welfare Corpn/ Minortiy Affairs	30.33	24.65	4.46	4.55	4.55	9.56	0.00	20.00	6.55	36.11	2.60	0.00	2.00	0.95	5.55

**DRAFT 12TH PLAN (2012-17) AND ANNUAL PLAN (2013-14)**

(Rs. in crore)

Sr./Sec/ Maj/Smj Min/Sm	Major Head/Minor Head of Development	11th Plan 2007-12 Approved Outlay	Eleventh Plan 2007-12 Actual Expenditure	Annual Plan 2011-12 Actual Exp.	Annual Plan 2012-13		12th Five year Plan (2012-17) Proposed Outlay					Annual Plan 2013-14 Proposed Outlay				
					Approved Outlay	Anti- Exp.	General Plan	BASP	SCSP	TSP	TOTAL	General Plan	BASP	SCSP	TSP	TOTAL
					6	7										
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
<b>2235</b>	<b>Social Welfare</b>	<b>503.21</b>	<b>221.67</b>	<b>43.04</b>	<b>58.27</b>	<b>58.27</b>	<b>149.87</b>	<b>0.00</b>	<b>350.00</b>	<b>20.50</b>	<b>520.37</b>	<b>32.43</b>	<b>0.00</b>	<b>45.12</b>	<b>5.61</b>	<b>83.16</b>
01	Social Welfare	503.21	221.67	43.04	58.27	58.27	149.87	0.00	350.00	20.50	520.37	32.43	0.00	45.12	5.61	83.16
<b>16</b>	<b>LABOUR AND LABOUR WELFARE</b>	<b>3.36</b>	<b>2.15</b>	<b>0.53</b>	<b>0.66</b>	<b>0.66</b>	<b>3.52</b>	<b>0.00</b>	<b>0.00</b>	<b>0.40</b>	<b>3.92</b>	<b>0.59</b>	<b>0.00</b>	<b>0.00</b>	<b>0.10</b>	<b>0.69</b>
<b>2230</b>	<b>LABOUR AND EMPLOYMENT</b>	<b>3.36</b>	<b>2.15</b>	<b>0.53</b>	<b>0.66</b>	<b>0.66</b>	<b>3.52</b>	<b>0.00</b>	<b>0.00</b>	<b>0.40</b>	<b>3.92</b>	<b>0.59</b>	<b>0.00</b>	<b>0.00</b>	<b>0.10</b>	<b>0.69</b>
01	Labour & Employment	3.36	2.15	0.53	0.66	0.66	3.52	0.00	0.00	0.40	3.92	0.59	0.00	0.00	0.10	0.69
<b>17</b>	<b>WOMEN &amp; CHILD DEVELOPMENT INCL.NUTRITION</b>	<b>41.01</b>	<b>235.87</b>	<b>55.36</b>	<b>67.68</b>	<b>67.68</b>	<b>315.66</b>	<b>0.00</b>	<b>89.00</b>	<b>30.00</b>	<b>434.66</b>	<b>62.71</b>	<b>0.00</b>	<b>8.86</b>	<b>4.87</b>	<b>76.44</b>
<b>2235</b>	<b>CHILD WELFARE</b>	<b>0.00</b>	<b>77.99</b>	<b>15.82</b>	<b>18.10</b>	<b>18.10</b>	<b>88.42</b>	<b>0.00</b>	<b>25.00</b>	<b>4.00</b>	<b>117.42</b>	<b>17.77</b>	<b>0.00</b>	<b>2.20</b>	<b>0.77</b>	<b>20.74</b>
01	Child Welfare	0.00	77.99	15.82	18.10	18.10	88.42	0.00	25.00	4.00	117.42	17.77	0.00	2.20	0.77	20.74
<b>2235</b>	<b>WOMEN WELFARE</b>	<b>0.00</b>	<b>35.67</b>	<b>11.35</b>	<b>17.18</b>	<b>17.18</b>	<b>101.37</b>	<b>0.00</b>	<b>4.00</b>	<b>1.00</b>	<b>106.37</b>	<b>22.54</b>	<b>0.00</b>	<b>0.66</b>	<b>0.10</b>	<b>23.30</b>
01	Women Welfare	0.00	26.30	9.66	14.69	14.69	86.01	0.00	4.00	1.00	91.01	19.79	0.00	0.66	0.10	20.55
02	Women Development Corporation	0.00	0.00	0.00	0.90	0.90	5.55	0.00	0.00	0.00	5.55	1.00	0.00	0.00	0.00	1.00
03	Other Voluntary Organisation	0.00	9.37	1.69	1.59	1.59	9.81	0.00	0.00	0.00	9.81	1.75	0.00	0.00	0.00	1.75
<b>2236</b>	<b>SPECIAL NUTRITION PROGRAMME</b>	<b>41.01</b>	<b>122.21</b>	<b>28.19</b>	<b>32.40</b>	<b>32.40</b>	<b>125.87</b>	<b>0.00</b>	<b>60.00</b>	<b>25.00</b>	<b>210.87</b>	<b>22.40</b>	<b>0.00</b>	<b>6.00</b>	<b>4.00</b>	<b>32.40</b>
01	S.N.P.	41.01	122.21	28.19	32.40	32.40	125.87	0.00	60.00	25.00	210.87	22.40	0.00	6.00	4.00	32.40
<b>C</b>	<b>GENERAL SERVICES</b>	<b>407.26</b>	<b>294.70</b>	<b>61.21</b>	<b>57.23</b>	<b>57.23</b>	<b>255.13</b>	<b>0.00</b>	<b>13.00</b>	<b>104.61</b>	<b>372.74</b>	<b>36.92</b>	<b>0.00</b>	<b>1.00</b>	<b>10.41</b>	<b>48.33</b>
<b>18</b>	<b>ADMINISTRATIVE SERVICES</b>	<b>407.26</b>	<b>294.70</b>	<b>61.21</b>	<b>57.23</b>	<b>57.23</b>	<b>255.13</b>	<b>0.00</b>	<b>13.00</b>	<b>104.61</b>	<b>372.74</b>	<b>36.92</b>	<b>0.00</b>	<b>1.00</b>	<b>10.41</b>	<b>48.33</b>
<b>2058</b>	<b>STATIONARY AND PRINTING</b>	<b>4.13</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
01	Stationary & Printing	4.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>4059</b>	<b>POOLED NON-RESIDENTIAL GOVT. BLD.</b>	<b>154.35</b>	<b>130.00</b>	<b>24.71</b>	<b>25.00</b>	<b>25.00</b>	<b>141.05</b>	<b>0.00</b>	<b>10.00</b>	<b>23.00</b>	<b>174.05</b>	<b>23.33</b>	<b>0.00</b>	<b>1.00</b>	<b>1.67</b>	<b>26.00</b>
01	Pooled Non -Residential Government Buildings	154.35	130.00	24.71	25.00	25.00	141.05	0.00	10.00	23.00	174.05	23.33	0.00	1.00	1.67	26.00
<b>2070</b>	<b>OTHER ADMINISTRATIVE SERVICES</b>	<b>248.78</b>	<b>164.71</b>	<b>36.50</b>	<b>32.23</b>	<b>32.23</b>	<b>114.08</b>	<b>0.00</b>	<b>3.00</b>	<b>81.61</b>	<b>198.69</b>	<b>13.59</b>	<b>0.00</b>	<b>0.00</b>	<b>8.74</b>	<b>22.33</b>
01	Himachal Institute of Public Administration	0.67	0.11	0.11	0.18	0.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02	Nucleus Budget for Tribal Areas	3.50	4.30	0.90	0.90	0.90	0.00	0.00	0.00	5.61	5.61	0.00	0.00	0.00	0.90	0.90
03	Tribal Development Machinery	120.84	39.94	8.98	12.00	12.00	0.00	0.00	0.00	74.76	74.76	0.00	0.00	0.00	7.78	7.78
04	Development /Welfare of Ex-Servicemen	0.33	0.30	0.05	0.55	0.55	3.39	0.00	0.00	0.00	3.39	0.57	0.00	0.00	0.00	0.57
05	Upgradation of Judicial Infrastructure	<b>110.77</b>	<b>103.97</b>	<b>22.95</b>	<b>13.00</b>	<b>13.00</b>	<b>80.21</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>80.21</b>	<b>7.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7.10</b>
(i)	Judiciary	110.77	97.84	21.95	10.00	10.00	61.70	0.00	0.00	0.00	61.70	5.00	0.00	0.00	0.00	5.00
(ii)	Prosecution	0.00	6.13	1.00	3.00	3.00	18.51	0.00	0.00	0.00	18.51	2.10	0.00	0.00	0.00	2.10
06	Jails	12.38	10.01	1.00	1.10	1.10	6.79	0.00	0.00	0.00	6.79	1.30	0.00	0.00	0.00	1.30
07	Fire Services	0.29	6.07	2.52	4.50	4.50	23.69	0.00	3.00	1.24	27.93	4.62	0.00	0.00	0.06	4.68
	<b>TOTAL - ALL SECTORS (A+B+C)</b>	<b>13778.00</b>	<b>14056.57</b>	<b>3481.95</b>	<b>3700.00</b>	<b>3700.00</b>	<b>14977.00</b>	<b>135.00</b>	<b>5636.00</b>	<b>2052.00</b>	<b>22800.00</b>	<b>2680.48</b>	<b>37.00</b>	<b>1013.52</b>	<b>369.00</b>	<b>4100.00</b>

**Draft 12th Plan (2012-17) & Annual Plan (2013-14)/Head of Development /  
Scheme-wise Outlay and Expenditure**

( ₹ in Lakh )

Demand No	Head of Account/ Major Category Code/ Sub Category Code	Sector/Head of Development/Scheme	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Exp.	Annual Plan 2011-12 Actual Exp.	12th Five Year Plan 2012-17 Proj. Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
		<b>ECONOMIC SERVICES</b>	<b>731045.00</b>	<b>922140.12</b>	<b>236775.15</b>	<b>1475305.00</b>	<b>245321.30</b>	<b>245321.30</b>	<b>268027.00</b>
		<b>AGRICULTURE &amp; ALLIED ACTIVITIES</b>	<b>147008.00</b>	<b>182818.72</b>	<b>48295.65</b>	<b>290680.00</b>	<b>48030.00</b>	<b>48030.00</b>	<b>53,084.00</b>
		<b>AGRICULTURE</b>	<b>7351.00</b>	<b>19909.63</b>	<b>7124.25</b>	<b>68505.00</b>	<b>12438.00</b>	<b>12438.00</b>	<b>14441.00</b>
		<i>GENERAL PLAN</i>	<b>3805.75</b>	<b>14444.61</b>	<b>5142.71</b>	<b>53704.00</b>	<b>8704.00</b>	<b>8704.00</b>	<b>9516.00</b>
<b>11</b>	<b>2401</b>	<b>CROP HUSBANDRY</b>	<b>3725.75</b>	<b>14403.35</b>	<b>5137.71</b>	<b>53379.00</b>	<b>8675.71</b>	<b>8675.71</b>	<b>9406.00</b>
	<b>00</b>		<b>3725.75</b>	<b>14403.35</b>	<b>5137.71</b>	<b>53379.00</b>	<b>8675.71</b>	<b>8675.71</b>	<b>9406.00</b>
	<b>001</b>	<b>Direction &amp; Administration</b>	<b>255.40</b>	<b>264.42</b>	<b>29.98</b>	<b>350.00</b>	<b>46.54</b>	<b>46.54</b>	<b>65.00</b>
	01 SOON	Directorate	255.40	264.42	29.98	350.00	46.54	46.54	65.00
	<b>103</b>	<b>Seeds</b>	<b>1610.26</b>	<b>684.00</b>	<b>59.30</b>	<b>3229.00</b>	<b>119.68</b>	<b>119.68</b>	<b>229.00</b>
	01 SOON	Distribution of Seeds	1537.81	589.24	39.41	3029.00	99.73	99.73	209.00
	10 S25N	Integrated Dev. Programme of ISOPOM	72.45	94.76	19.89	200.00	19.95	19.95	20.00
	<b>105</b>	<b>Manure &amp; Fertilizers</b>	<b>648.97</b>	<b>632.42</b>	<b>156.23</b>	<b>2375.00</b>	<b>109.78</b>	<b>109.78</b>	<b>637.83</b>
	02 SOON	Distribution of Fertilizers	597.90	501.25	136.32	2200.00	39.78	39.78	562.83
	04 SOON	Soil Science & Chemistry	51.07	131.17	19.91	175.00	70.00	70.00	75.00
	<b>107</b>	<b>Plant Protection Scheme</b>	<b>50.82</b>	<b>27.20</b>	<b>4.06</b>	<b>175.00</b>	<b>7.98</b>	<b>7.98</b>	<b>16.84</b>
	02 SOON	Plant Protection Scheme	50.82	27.20	4.06	175.00	7.98	7.98	16.84
	<b>108</b>	<b>Commercial Crops</b>	<b>0.00</b>	<b>233.86</b>	<b>6.71</b>	<b>280.00</b>	<b>9.00</b>	<b>9.00</b>	<b>110.00</b>
	01 SOON	Dev. of Vegetables Multiplication Farms	0.00	225.92	4.71	200.00	7.00	7.00	100.00
	02 SOON	Dev. of Ginger	0.00	7.94	2.00	40.00	2.00	2.00	10.00
	05 SOON	Dev. of Oilseeds	0.00	0.00	0.00	40.00	0.00	0.00	0.00
	<b>109</b>	<b>Extension and Farmers Training</b>	<b>590.20</b>	<b>421.79</b>	<b>105.58</b>	<b>5350.00</b>	<b>271.25</b>	<b>271.25</b>	<b>450.00</b>



**Draft 12th Plan (2012-17) & Annual Plan (2013-14)/Head of Development /  
Scheme-wise Outlay and Expenditure**

( ₹ in Lakh )

Demand No	Head of Account/ Major Category Code/ Sub Category Code	Sector/Head of Development/Scheme	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Exp.	Annual Plan 2011-12 Actual Exp.	12th Five Year Plan 2012-17 Proj. Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	25 S10N	Normal Extension Activities	21.90	93.95	93.95	3550.00	199.45	199.45	250.00
	25 SOON	Agriculture Information Services [Normal Extension Activities]	568.30	327.84	11.63	1800.00	71.80	71.80	200.00
	<b>110</b>	<b>Crop Insurance</b>	<b>140.15</b>	<b>353.80</b>	<b>12.00</b>	<b>550.00</b>	<b>64.48</b>	<b>64.48</b>	<b>318.00</b>
	01 SOON	Crop Insurance Scheme	140.15	353.80	12.00	550.00	64.48	64.48	318.00
	<b>111</b>	<b>Agriculture Economics &amp; Statistics</b>	<b>66.01</b>	<b>12.87</b>	<b>0.00</b>	<b>200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 S50N	Timely Reporting Scheme	42.95	9.02	0.00	150.00	0.00	0.00	0.00
	02 S50N	Diagnostic sample survey and studies (ICS)	23.06	3.85	0.00	50.00	0.00	0.00	0.00
	<b>113</b>	<b>Agricultural Engineering</b>	<b>55.40</b>	<b>5.22</b>	<b>1.26</b>	<b>120.00</b>	<b>3.00</b>	<b>3.00</b>	<b>6.33</b>
	01 SOON	Agricultural Implements & Other Machinery	55.40	5.22	1.26	120.00	3.00	3.00	5.00
	03 S10N	Sub Mission on Agriculture Mechanization	0.00	0.00	0.00	0.00	0.00	0.00	1.33
	<b>800</b>	<b>Other Expenditure</b>	<b>308.54</b>	<b>11767.77</b>	<b>4762.59</b>	<b>40750.00</b>	<b>8044.00</b>	<b>8044.00</b>	<b>7573.00</b>
	12 S10N	Scheme for Supplementation/Complementation of State efforts through work plan (Macro Management of Agr.)	308.54	396.00	65.24	250.00	40.00	40.00	5.00
	13 SOONA	Rashtriya Krishi Vikas Yojana (RKVY) (ACA)	0.00	10756.77	4082.35	24500.00	6498.00	6498.00	5310.00
	14 SOON	Crop Diversification Scheme (JICA)	0.00	615.00	615.00	16000.00	1506.00	1506.00	2258.00
<b>11</b>	<b>2407</b>	<b>PLANTATION</b>	<b>80.00</b>	<b>21.26</b>	<b>5.00</b>	<b>175.00</b>	<b>8.29</b>	<b>8.29</b>	<b>20.00</b>
	<b>01</b>	<b>Tea</b>	<b>80.00</b>	<b>21.26</b>	<b>5.00</b>	<b>175.00</b>	<b>8.29</b>	<b>8.29</b>	<b>20.00</b>
	<b>800</b>	<b>Other Expenditure</b>	<b>80.00</b>	<b>21.26</b>	<b>5.00</b>	<b>175.00</b>	<b>8.29</b>	<b>8.29</b>	<b>20.00</b>
	01 SOON	Tea Development in H.P.	80.00	21.26	5.00	175.00	8.29	8.29	20.00

**Draft 12th Plan (2012-17) & Annual Plan (2013-14)/Head of Development /  
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( ₹in Lakh )

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
11	4401	<b>CAPITAL OUTLAY ON CROP HUSBANDRY</b>	<b>0.00</b>	<b>20.00</b>	<b>0.00</b>	<b>150.00</b>	<b>20.00</b>	<b>20.00</b>	<b>90.00</b>
	00		0.00	20.00	0.00	150.00	20.00	20.00	90.00
	800	<b>Other Expenditure</b>	<b>0.00</b>	<b>20.00</b>	<b>0.00</b>	<b>150.00</b>	<b>20.00</b>	<b>20.00</b>	<b>90.00</b>
	01 SOON	Buildings	0.00	20.00	0.00	150.00	20.00	20.00	90.00
		<b>SCSP</b>	<b>1000.00</b>	<b>3312.34</b>	<b>1562.91</b>	<b>12000.00</b>	<b>2915.00</b>	<b>2915.00</b>	<b>3891.00</b>
32	2401	<b>CROP HUSBANDRY</b>	<b>970.00</b>	<b>3285.61</b>	<b>1559.91</b>	<b>11985.00</b>	<b>2913.00</b>	<b>2913.00</b>	<b>3886.00</b>
	00		970.00	3285.61	1559.91	11985.00	2913.00	2913.00	3886.00
	789	<b>Scheduled Caste Sub Plan</b>	<b>970.00</b>	<b>3285.61</b>	<b>1559.91</b>	<b>11985.00</b>	<b>2913.00</b>	<b>2913.00</b>	<b>3886.00</b>
	02 SOON	Distribution of Seeds	106.65	139.45	18.89	150.00	21.00	21.00	39.45
	03 S25N	Integrated Programme of ISOPOM	82.10	24.24	4.99	25.00	4.00	4.00	8.60
	04 SOON	Distribution of Fertilizers	331.79	586.61	170.35	160.00	20.00	20.00	64.50
	05 SOON	Soil Science & Chemistry	15.00	9.16	0.00	0.00	0.00	0.00	0.00
	07 SOON	Plant Protection	23.76	26.24	2.77	18.00	3.00	3.00	6.45
	11 SOON	Crop Insurance Scheme	50.00	139.00	45.00	35.00	6.00	6.00	10.90
	12 SOON	Implements and Machinery	29.90	34.26	4.27	18.00	3.00	3.00	6.45
	21 S10N	Macro Management of Agriculture	100.00	86.38	20.69	60.00	10.00	10.00	2.00
	22 SOON	Normal Extension Activities	230.80	63.87	36.91	30.00	5.00	5.00	10.65
	25 SOONA	Rahstriya Krishi Vikas Yojana (RKVY) (ACA)	0.00	2032.90	1112.54	8889.00	2347.00	2347.00	2990.00
	27 SOON	JICA Crop Diversification Project	0.00	143.50	143.50	2600.00	494.00	494.00	742.00
	28 SOON	Commercial Crops	0.00	0.00	0.00	0.00	0.00	0.00	5.00
32	2407	<b>PLANTATION</b>	<b>30.00</b>	<b>26.73</b>	<b>3.00</b>	<b>15.00</b>	<b>2.00</b>	<b>2.00</b>	<b>5.00</b>

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( ₹ in Lakh )

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>01 789 01 SOON</b>	<b>Tea Scheduled Caste Sub Plan</b> Tea Development in H.P.	<b>30.00 30.00 30.00</b>	<b>26.73 26.73 26.73</b>	<b>3.00 3.00 3.00</b>	<b>15.00 15.00 15.00</b>	<b>2.00 2.00 2.00</b>	<b>2.00 2.00 2.00</b>	<b>5.00 5.00 5.00</b>
		<b>TSP</b>	<b>2315.00</b>	<b>2089.50</b>	<b>413.89</b>	<b>2700.00</b>	<b>803.00</b>	<b>803.00</b>	<b>1014.00</b>
<b>31</b>	<b>2401</b>	<b>CROP HUSBANDRY</b>	<b>2235.00</b>	<b>2041.00</b>	<b>409.99</b>	<b>2640.00</b>	<b>798.40</b>	<b>798.40</b>	<b>1011.40</b>
	<b>00 796 01 SOON</b>	<b>Tribal Area Sub Plan</b> Direction & Administration	<b>2235.00 2235.00 25.00</b>	<b>2041.00 2041.00 0.00</b>	<b>409.99 409.99 0.00</b>	<b>2640.00 2640.00 0.00</b>	<b>798.40 798.40 0.00</b>	<b>798.40 798.40 0.00</b>	<b>1011.40 1011.40 0.00</b>
	<b>02 S50N 02 SOON</b>	Improvement of Crop Statistics ( ICS ) Exp. on Agriculture Schemes (Other than General )	<b>130.00 1260.00</b>	<b>0.00 688.28</b>	<b>0.00 109.01</b>	<b>0.00 710.00</b>	<b>0.00 77.50</b>	<b>0.00 77.50</b>	<b>0.00 174.79</b>
	<b>03 SOON</b>	Exp. on Agriculture Scheme (General Agriculture Extension & Training)	<b>125.00</b>	<b>60.06</b>	<b>8.17</b>	<b>95.00</b>	<b>12.30</b>	<b>12.30</b>	<b>20.06</b>
	<b>06 AOOS</b>	Under Special Central Assistance (Expenditure on Agr. Scheme }	<b>326.16</b>	<b>627.50</b>	<b>118.63</b>	<b>605.00</b>	<b>154.90</b>	<b>154.90</b>	<b>174.30</b>
	<b>08 AOOS</b>	Assistance for Tribal Pockets	<b>63.31</b>	<b>67.18</b>	<b>2.32</b>	<b>70.00</b>	<b>28.00</b>	<b>28.00</b>	<b>27.00</b>
	<b>20 S10N</b>	Macro Management of Agriculture .	<b>25.00</b>	<b>21.50</b>	<b>5.00</b>	<b>30.00</b>	<b>8.60</b>	<b>8.60</b>	<b>7.25</b>
	<b>21 AOOS</b>	Expenditure on Agriculture Scheme for Schedule Tribes Residing outside Tribal Area	<b>280.53</b>	<b>409.62</b>	<b>58.29</b>	<b>405.00</b>	<b>117.10</b>	<b>117.10</b>	<b>108.00</b>
	<b>22 SOONA</b>	Exp. on Rashtriya Krishi Vikas Yojana (RKVY) (ACA)	<b>0.00</b>	<b>166.86</b>	<b>108.57</b>	<b>725.00</b>	<b>400.00</b>	<b>400.00</b>	<b>500.00</b>
<b>31</b>	<b>4401</b>	<b>CAPITAL OUTLAY ON CROP HUSBANDRY</b>	<b>80.00</b>	<b>48.50</b>	<b>3.90</b>	<b>60.00</b>	<b>4.60</b>	<b>4.60</b>	<b>2.60</b>
	<b>00 796</b>	<b>Tribal Area Sub Plan</b>	<b>80.00 80.00</b>	<b>48.50 48.50</b>	<b>3.90 3.90</b>	<b>60.00 60.00</b>	<b>4.60 4.60</b>	<b>4.60 4.60</b>	<b>2.60 2.60</b>

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	01 SOON	Expenditure on Agr. Buildings	80.00	48.50	3.90	60.00	4.60	4.60	2.60
		<b>BASP</b>	<b>230.25</b>	<b>63.18</b>	<b>4.74</b>	<b>101.00</b>	<b>16.00</b>	<b>16.00</b>	<b>20.00</b>
<b>15</b>	<b>2401</b>	<b>CROP HUSBANDRY</b>	<b>230.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>00</b>		<b>230.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>103</b>	<b>Seeds</b>	<b>90.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOOB	Distribution of Seeds	90.25	0.00	0.00	0.00	0.00	0.00	0.00
	<b>105</b>	<b>Manure &amp; Fertilizers</b>	<b>45.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	02 SOOB	Distribution of Fertilizers	45.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>107</b>	<b>Plant Protection Scheme</b>	<b>10.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	02 SOOB	Plant Protection Scheme	10.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>109</b>	<b>Extension and Farmers Training</b>	<b>45.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	19 SOOB	Extension & Farmers Training	45.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>113</b>	<b>Agricultural Engineering</b>	<b>10.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOOB	Agriculture Implements & Machinery	10.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>800</b>	<b>Other Expenditure</b>	<b>30.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	05 SOOB	Local Cost on Study Tour	15.00	0.00	0.00	0.00	0.00	0.00	0.00
	10 SOOB	Scheme for Free Distribution of Mini Kits of Seeds and Fertilizers for oil seeds and Pulses	15.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>15</b>	<b>4401</b>	<b>CAPITAL OUTLAY ON CROP HUSBANDRY</b>	<b>0.00</b>	<b>63.18</b>	<b>4.74</b>	<b>101.00</b>	<b>16.00</b>	<b>16.00</b>	<b>20.00</b>
	<b>00</b>		<b>0.00</b>	<b>63.18</b>	<b>4.74</b>	<b>101.00</b>	<b>16.00</b>	<b>16.00</b>	<b>20.00</b>
	<b>800</b>	<b>Other Expenditure</b>	<b>0.00</b>	<b>63.18</b>	<b>4.74</b>	<b>101.00</b>	<b>16.00</b>	<b>16.00</b>	<b>20.00</b>
	01 SOOB	Buildings	0.00	63.18	4.74	101.00	16.00	16.00	20.00

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
		<b>HORTICULTURE</b>	<b>10828.00</b>	<b>22173.91</b>	<b>7530.69</b>	<b>20278.00</b>	<b>3417.00</b>	<b>3417.00</b>	<b>3927.00</b>
		<i>GENERAL PLAN</i>	<b>6504.50</b>	<b>17617.64</b>	<b>6137.85</b>	<b>13377.00</b>	<b>2168.00</b>	<b>2168.00</b>	<b>2108.00</b>
<b>12</b>	<b>2401</b>	<b>CROP HUSBANDRY</b>	<b>6354.50</b>	<b>16764.27</b>	<b>5954.35</b>	<b>12777.00</b>	<b>1954.00</b>	<b>1954.00</b>	<b>1958.00</b>
	<b>00</b>		<b>6354.50</b>	<b>16764.27</b>	<b>5954.35</b>	<b>12777.00</b>	<b>1954.00</b>	<b>1954.00</b>	<b>1958.00</b>
	<b>119</b>	<b>Horticulture &amp; Vegetable Crops</b>	<b>6354.50</b>	<b>16764.27</b>	<b>5954.35</b>	<b>12777.00</b>	<b>1954.00</b>	<b>1954.00</b>	<b>1958.00</b>
	01 SOON	Directorate	155.50	21.02	0.17	170.00	0.05	0.05	0.01
	04 SOON	Plant Protection Scheme	0.00	61.66	14.77	0.00	0.00	0.00	0.00
	05 SOON	Horticulture Development Scheme	355.00	1683.73	125.63	1210.00	32.75	32.75	40.00
	06 SOON	Plant Nutrition Programme	30.00	57.25	6.12	35.00	5.00	5.00	6.00
	09 SOON	Development of Apiculture Scheme	50.00	50.95	12.80	60.00	3.10	3.10	2.97
	10 SOON	Development of Floriculture	60.00	75.07	15.17	65.00	2.00	2.00	5.00
	11 SOON	Establishment/ Maintenance of Government Orchards / Nurseries	395.00	496.35	72.27	1335.54	23.00	23.00	43.00
	15 SOON	Mushroom Cultivation Project	150.00	135.36	30.27	160.00	9.00	9.00	10.00
	19 SOON	Horticulture Training and Extension	10.00	63.21	6.12	10.00	0.05	0.05	0.01
	22 SOON	Marketing & Quality Control	5019.00	9856.52	3826.21	6343.00	1028.00	1028.00	845.00
	26 SOON	Fruit Processing Scheme	125.00	160.39	35.85	130.00	14.00	14.00	13.00
	35 SOON	Economics and Statistics	5.00	0.34	0.02	5.00	0.05	0.05	0.01
	50 SOONA	Rashtriya Krishi Vikas Yojana (RKVY) (ACA)	0.00	3823.70	1581.42	2500.00	637.00	637.00	730.00
	51 S25N	Weather Based Crop Insurance for Apple and Mango	0.00	278.72	227.53	553.46	200.00	200.00	230.00
	52 S30N	Micro Irrigation Scheme under National Mission on Micro Irrigation (NMMI)	0.00	0.00	0.00	100.00	0.00	0.00	20.00

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	53 S30N	Protected Cultivation Scheme under Hort. Mission for North -Eastern & Himalayan States	0.00	0.00	0.00	100.00	0.00	0.00	13.00
12	4401	<b>CAPITAL OUTLAY ON CROP HUSBANDRY</b>	<b>150.00</b>	<b>853.37</b>	<b>183.50</b>	<b>600.00</b>	<b>214.00</b>	<b>214.00</b>	<b>150.00</b>
	00		<b>150.00</b>	<b>853.37</b>	<b>183.50</b>	<b>600.00</b>	<b>214.00</b>	<b>214.00</b>	<b>150.00</b>
	119	<b>Horticulture &amp; Vegetable Crops</b>	<b>150.00</b>	<b>853.37</b>	<b>183.50</b>	<b>600.00</b>	<b>214.00</b>	<b>214.00</b>	<b>150.00</b>
	03 SOON	Buildings	150.00	853.37	183.50	600.00	214.00	214.00	150.00
	190	<b>Loan to Public Sector &amp; other undertakings investment</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Investment in HPMC	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>SCSP</b>	<b>1170.00</b>	<b>2437.35</b>	<b>890.71</b>	<b>4500.00</b>	<b>734.00</b>	<b>734.00</b>	<b>823.00</b>
32	2401	<b>CROP HUSBANDRY</b>	<b>1170.00</b>	<b>2437.35</b>	<b>890.71</b>	<b>4500.00</b>	<b>734.00</b>	<b>734.00</b>	<b>823.00</b>
	00		<b>1170.00</b>	<b>2437.35</b>	<b>890.71</b>	<b>4500.00</b>	<b>734.00</b>	<b>734.00</b>	<b>823.00</b>
	789	<b>Scheduled Caste Sub Plan</b>	<b>1170.00</b>	<b>2437.35</b>	<b>890.71</b>	<b>4500.00</b>	<b>734.00</b>	<b>734.00</b>	<b>823.00</b>
	10 SOON	Horticulture Extension Programme	0.00	5.52	1.19	6.00	1.00	1.00	1.50
	13 SOON	Horticulture Development	200.00	233.60	39.05	180.00	34.00	34.00	23.00
	14 SOON	Apiculture Scheme	15.00	20.27	4.90	30.00	5.00	5.00	4.00
	15 SOON	Development of Floriculture	20.00	27.87	5.40	35.00	6.00	6.00	6.00
	16 SOON	Establishment / Maintenance of Govt. Orchards / Nurseries	85.00	135.03	21.99	130.00	24.00	24.00	26.50
	17 SOON	Project for Mushroom Cultivation	60.00	73.39	19.73	120.00	21.00	21.00	27.00
	18 SOON	Marketing and Quality Control	750.00	1285.00	340.00	2500.00	346.00	346.00	361.00
	19 SOON	Fruit Processing Scheme	40.00	12.66	2.87	15.00	3.00	3.00	3.00

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Scheme-wise Outlay and Expenditure**

( ₹in Lakh )

Demand No	Head of Account/ Major Category Code/ Sub Category Code	Sector/Head of Development/Scheme	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Exp.	Annual Plan 2011-12 Actual Exp.	12th Five Year Plan 2012-17 Proj. Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	26 SOONA	Rahstriya Krishi Vikas Yojna (RKVY) (ACA)	0.00	589.01	400.58	1050.00	221.00	221.00	271.00
	28 SOON	Weather Based Crop Insurance	0.00	55.00	55.00	434.00	73.00	73.00	88.00
	29 S33N	Micro Irrigation Scheme under National Mission	0.00	0.00	0.00	0.00	0.00	0.00	7.00
	30 S33N	Protected cultivation scheme under Horticulture Mission for North East & Himalayan States	0.00	0.00	0.00	0.00	0.00	0.00	5.00
		<b>TSP</b>	<b>2966.00</b>	<b>1967.23</b>	<b>497.56</b>	<b>2300.00</b>	<b>499.00</b>	<b>499.00</b>	<b>606.00</b>
<b>31</b>	<b>2401</b>	<b>CROP HUSBANDRY</b>	<b>2866.00</b>	<b>1856.20</b>	<b>489.06</b>	<b>2190.00</b>	<b>492.00</b>	<b>492.00</b>	<b>600.50</b>
	<b>00</b>		<b>2866.00</b>	<b>1856.20</b>	<b>489.06</b>	<b>2190.00</b>	<b>492.00</b>	<b>492.00</b>	<b>600.50</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>2866.00</b>	<b>1856.20</b>	<b>489.06</b>	<b>2190.00</b>	<b>492.00</b>	<b>492.00</b>	<b>600.50</b>
	05 SOON	Expenditure on Horticulture Scheme	1323.00	282.89	48.48	292.00	55.00	55.00	64.45
	09 AOS	Horticultural Schemes under SCA	480.00	713.39	202.87	770.00	185.00	185.00	213.85
	10 AOS	SCA for Schedule Tribes other than Tribal Areas	205.00	0.00	0.00	0.00	0.00	0.00	0.00
	11 AOS	Exp. on SCA to Tribal Pockets Under Horticulture Department	15.00	0.00	0.00	0.00	0.00	0.00	0.00
	12 SOON	Exp. on Apple Scab Subsidy	50.00	57.62	9.86	63.00	16.00	16.00	10.50
	17 SOON	Training & Extension	50.00	50.93	5.92	55.00	6.10	6.10	10.00
	19 SOON	Marketing and Quality Control	743.00	31.38	0.00	100.00	26.00	26.00	26.00
	23 SOONA	Exp. on Rashtriya Krishi Vikas Yojana (RKVY) (ACA)	0.00	75.00	61.80	191.00	40.00	40.00	99.00
	24 SOON	Exp. on Weather Based Crop Insurance for Apple	0.00	20.00	20.00	45.00	27.00	27.00	32.00
	25 SOON	Exp. on Apiculture	0.00	14.65	3.95	18.00	4.65	4.65	6.40

**Draft 12th Plan (2012-17) & Annual Plan (2013-14)/Head of Development /  
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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	26 SOON	Exp. on Development of Floriculture	0.00	31.34	6.15	35.00	8.05	8.05	2.75
	27 SOON	Exp. on Fruit Canning Unit	0.00	39.73	11.60	45.00	7.24	7.24	11.70
	28 AOS	Bee Keeping	0.00	10.15	0.00	0.00	0.00	0.00	0.00
	28 SOON	Establishment and Maintenance of Govt. Orchard / Nurseries	0.00	135.88	18.06	140.00	19.40	19.40	21.80
	29 SOON	Exp. on Fruit Plant Nutrition	0.00	10.11	5.79	13.00	4.06	4.06	2.05
	30 AOS	Exp. on Distribution of Implements and Machinery	0.00	91.71	29.22	94.00	20.00	20.00	20.00
	31 AOS	Exp. on Plant Protection	0.00	40.10	12.00	42.00	20.00	20.00	20.00
	32 AOS	Exp. on Development of Floriculture	0.00	13.72	4.58	15.00	4.00	4.00	4.00
	34 AOS	Development of Mushroom	0.00	9.81	2.78	11.00	3.00	3.00	3.00
	35 AOS	Exp. on Training of Farmers	0.00	27.15	10.00	29.00	5.00	5.00	5.00
	36 AOS	Exp. on Distribution of Plants	0.00	97.53	17.92	99.00	25.00	25.00	21.00
	37 AOS	Exp. on Providing of Plastic Tanks	0.00	58.97	13.87	60.00	8.00	8.00	8.00
	38 AOS	Exp. on Establishment of New Nurseries (MADA)	0.00	6.00	0.00	8.00	3.00	3.00	5.00
	39 AOS	Exp. on Distribution of Machinery and Implements (MADA)	0.00	21.33	2.00	25.00	2.50	2.50	4.00
	40 AOS	Exp. on Plant Protection (MADA)	0.00	8.50	1.00	10.00	1.50	1.50	2.50
	41 AOS	Exp. on Training of Farmers	0.00	8.31	1.21	10.00	1.50	1.50	2.50
	42 S30N	State Share for CSS (HDM)	0.00	0.00	0.00	20.00	0.00	0.00	5.00
<b>31</b>	<b>4401</b>	<b>CAPITAL OUTLAY ON CROP HUSBANDRY</b>	<b>100.00</b>	<b>111.03</b>	<b>8.50</b>	<b>110.00</b>	<b>7.00</b>	<b>7.00</b>	<b>5.50</b>
	<b>00</b>		<b>100.00</b>	<b>111.03</b>	<b>8.50</b>	<b>110.00</b>	<b>7.00</b>	<b>7.00</b>	<b>5.50</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>100.00</b>	<b>111.03</b>	<b>8.50</b>	<b>110.00</b>	<b>7.00</b>	<b>7.00</b>	<b>5.50</b>



**Draft 12th Plan (2012-17) & Annual Plan (2013-14)/Head of Development /  
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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	02 SOON	Expenditure on Horticulture Buildings	100.00	111.03	8.50	110.00	7.00	7.00	5.50
		<b>BASP</b>	<b>187.50</b>	<b>151.69</b>	<b>4.57</b>	<b>101.00</b>	<b>16.00</b>	<b>16.00</b>	<b>390.00</b>
<b>15</b>	<b>2401</b>	<b>CROP HUSBANDRY</b>	<b>162.35</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>370.00</b>
	<b>00</b>		<b>162.35</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>370.00</b>
	<b>119</b>	<b>Horticulture</b>	<b>162.35</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>370.00</b>
	05 SOOB	Horticulture Development Scheme	122.35	0.00	0.00	0.00	0.00	0.00	120.00
	11 SOOB	Establishment of Government Orchards & Nurseries	40.00	0.00	0.00	0.00	0.00	0.00	0.00
	22 SOOB	Marketing and Quality Control	0.00	0.00	0.00	0.00	0.00	0.00	250.00
<b>15</b>	<b>4401</b>	<b>CAPITAL OUTLAY ON CROP HUSBANDRY</b>	<b>25.15</b>	<b>151.69</b>	<b>4.57</b>	<b>101.00</b>	<b>16.00</b>	<b>16.00</b>	<b>20.00</b>
	<b>00</b>		<b>25.15</b>	<b>151.69</b>	<b>4.57</b>	<b>101.00</b>	<b>16.00</b>	<b>16.00</b>	<b>20.00</b>
	<b>119</b>	<b>Horticulture &amp; Vegetable Crops</b>	<b>25.15</b>	<b>151.69</b>	<b>4.57</b>	<b>101.00</b>	<b>16.00</b>	<b>16.00</b>	<b>20.00</b>
	03 SOOB	Building	25.15	151.69	4.57	101.00	16.00	16.00	20.00
		<b>SOIL &amp; WATER CONSERVATION(AGRI.)</b>	<b>10683.00</b>	<b>23464.73</b>	<b>5876.94</b>	<b>35699.00</b>	<b>5541.00</b>	<b>5541.00</b>	<b>6297.00</b>
		<b>GENERAL PLAN</b>	<b>8589.50</b>	<b>17860.72</b>	<b>4593.34</b>	<b>24217.00</b>	<b>3925.00</b>	<b>3925.00</b>	<b>4347.00</b>
<b>11</b>	<b>2402</b>	<b>SOIL AND WATER CONSERVATION</b>	<b>2589.50</b>	<b>3695.58</b>	<b>403.34</b>	<b>4205.00</b>	<b>311.00</b>	<b>311.00</b>	<b>787.00</b>
	<b>00</b>	<b>AGRICULTURE</b>	<b>1739.50</b>	<b>2848.82</b>	<b>283.42</b>	<b>2700.00</b>	<b>67.00</b>	<b>67.00</b>	<b>524.00</b>
	<b>102</b>	<b>Soil Conservation</b>	<b>1739.50</b>	<b>1525.20</b>	<b>283.42</b>	<b>1250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60.00</b>
	01 SOON	Soil Conservation on Agriculture Land (Agriculture Department)	0.00	287.91	58.55	300.00	0.00	0.00	50.00

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	10 SOON	Assistance to Small & Marginal Farmers for increasing Agr.Production	1067.47	902.15	179.89	900.00	0.00	0.00	9.00
	16 S10N	Macro Management of Agriculture-Supplementation/ Complementation of State Efforts through work plan	672.03	335.14	44.98	50.00	0.00	0.00	1.00
	<b>800</b>	<b>Other Expenditure</b>	<b>0.00</b>	<b>1323.62</b>	<b>0.00</b>	<b>1450.00</b>	<b>67.00</b>	<b>67.00</b>	<b>464.00</b>
	03 SOONA	RKVY (ACA)	0.00	1323.62	0.00	1450.00	67.00	67.00	464.00
	<b>01</b>	<b>FORESTS</b>	<b>850.00</b>	<b>846.76</b>	<b>119.92</b>	<b>1505.00</b>	<b>244.00</b>	<b>244.00</b>	<b>263.00</b>
	<b>102</b>	<b>Soil Conservation</b>	<b>850.00</b>	<b>846.76</b>	<b>119.92</b>	<b>1505.00</b>	<b>244.00</b>	<b>244.00</b>	<b>263.00</b>
	12 SOON	Protective Afforestation, Soil Conservation and Demonstration (Forest Department)	454.40	451.16	59.92	1505.00	244.00	244.00	263.00
	16 S10N	Macro Management of Agriculture-Suppl./Compl. of State Efforts through work plan	395.60	395.60	60.00	0.00	0.00	0.00	0.00
<b>11</b>	<b>4402</b>	<b>CAPITAL OUTLAY ON SOIL &amp; WATER CONSERVATION</b>	<b>6000.00</b>	<b>14165.14</b>	<b>4190.00</b>	<b>20012.00</b>	<b>3614.00</b>	<b>3614.00</b>	<b>3560.00</b>
	<b>00</b>	<b>AGRICULTURE</b>	<b>6000.00</b>	<b>14165.14</b>	<b>4190.00</b>	<b>20012.00</b>	<b>3614.00</b>	<b>3614.00</b>	<b>3560.00</b>
	<b>102</b>	<b>Soil Conservation</b>	<b>6000.00</b>	<b>14145.14</b>	<b>4190.00</b>	<b>19992.00</b>	<b>3614.00</b>	<b>3614.00</b>	<b>3540.00</b>
	02 SOON	RIDF(Small Farmers Development Agencies )	6000.00	13832.14	4140.00	19842.00	3614.00	3614.00	3540.00
	04 SOON	Exp. on Integrated Watershed Management in H.P.	0.00	313.00	50.00	150.00	0.00	0.00	0.00
	<b>800</b>	<b>Other Expenditure</b>	<b>0.00</b>	<b>20.00</b>	<b>0.00</b>	<b>20.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20.00</b>
	01 SOON	Buildings	0.00	10.00	0.00	20.00	0.00	0.00	20.00
		<b>SCSP</b>	<b>750.00</b>	<b>3731.23</b>	<b>904.40</b>	<b>9100.00</b>	<b>1360.00</b>	<b>1360.00</b>	<b>1593.00</b>

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
32	2402	<b>SOIL &amp; WATER CONSERVATION</b>	<b>750.00</b>	<b>917.75</b>	<b>200.11</b>	<b>2050.00</b>	<b>100.00</b>	<b>100.00</b>	<b>110.00</b>
	00	<b>AGRICULTURE</b>	<b>750.00</b>	<b>618.39</b>	<b>150.11</b>	<b>1650.00</b>	<b>100.00</b>	<b>100.00</b>	<b>110.00</b>
	789	<b>Scheduled Caste Sub Plan</b>	<b>750.00</b>	<b>618.39</b>	<b>150.11</b>	<b>1650.00</b>	<b>100.00</b>	<b>100.00</b>	<b>110.00</b>
	01 SOON	Asstt. to Small & Marginal Farmers for Increasing Agri. Pro (LDS works & irrigation 100%)	750.00	618.39	150.11	1650.00	100.00	100.00	110.00
	04 SOONA	Rashtriya Krishi Vikah Yojana (RKVY) (ACA)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	01	<b>FORESTS</b>	<b>0.00</b>	<b>299.36</b>	<b>50.00</b>	<b>400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	789	<b>Scheduled Caste Sub Plan</b>	<b>0.00</b>	<b>299.36</b>	<b>50.00</b>	<b>400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	02 SOON	Protective Affore. Soil Conservation & Demonstration (Forest dept.)	0.00	299.36	50.00	400.00	0.00	0.00	0.00
32	4402	<b>CAPITAL OUTLAY ON SOIL CONSERVATION</b>	<b>0.00</b>	<b>2813.48</b>	<b>704.29</b>	<b>7050.00</b>	<b>1260.00</b>	<b>1260.00</b>	<b>1483.00</b>
	00	<b>AGRICULTURE</b>	<b>0.00</b>	<b>2813.48</b>	<b>704.29</b>	<b>7050.00</b>	<b>1260.00</b>	<b>1260.00</b>	<b>1483.00</b>
	789	<b>Scheduled Caste Sub Plan</b>	<b>0.00</b>	<b>2813.48</b>	<b>704.29</b>	<b>7050.00</b>	<b>1260.00</b>	<b>1260.00</b>	<b>1483.00</b>
	01 SOON	Small Farmers Development Agency (RIDF) (Soil Conservation)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	02 SOON	Poly Houses & Micro Irrigation Project (RIDF)	0.00	2655.60	546.41	6900.00	1236.00	1236.00	1310.00
	03 SOONA	Rashtriv Krishi Vikas Yojana (RKVY) (ACA)	0.00	157.88	157.88	150.00	24.00	24.00	173.00
		<b>TSP</b>	<b>1072.00</b>	<b>1594.18</b>	<b>361.90</b>	<b>2200.00</b>	<b>228.00</b>	<b>228.00</b>	<b>327.00</b>
31	2402	<b>SOIL AND WATER CONSERVATION</b>	<b>1072.00</b>	<b>948.10</b>	<b>152.28</b>	<b>1450.00</b>	<b>78.00</b>	<b>78.00</b>	<b>177.00</b>
	00	<b>AGRICULTURE</b>	<b>672.00</b>	<b>623.62</b>	<b>81.78</b>	<b>950.00</b>	<b>48.00</b>	<b>48.00</b>	<b>143.00</b>

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>672.00</b>	<b>623.62</b>	<b>81.78</b>	<b>950.00</b>	<b>48.00</b>	<b>48.00</b>	<b>143.00</b>
	06 S50N	For Increasing Agr. Production Assistance to S&M Farmers	628.00	481.77	39.79	650.00	20.00	20.00	50.00
	08 AOOS	Expenditure on Soil Conservation under SCA for STs Residing Outside Tribal Area	44.00	78.41	14.60	85.00	15.00	15.00	24.00
	09 AOOS	Expenditure on Soil Conservation Under Central Plan for Tribal Pockets	0.00	59.44	27.39	65.00	4.00	4.00	6.00
	10 SOONA	Exp. on Rashtriya Krishi Vikas Yojana (ACA)	0.00	4.00	0.00	150.00	9.00	9.00	63.00
	<b>01</b>	<b>FORESTS</b>	<b>400.00</b>	<b>324.48</b>	<b>70.50</b>	<b>500.00</b>	<b>30.00</b>	<b>30.00</b>	<b>34.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>400.00</b>	<b>324.48</b>	<b>70.50</b>	<b>500.00</b>	<b>30.00</b>	<b>30.00</b>	<b>34.00</b>
	02 SOON	Soil & Water Conservation Programme (Forest)	400.00	324.48	70.50	500.00	30.00	30.00	34.00
<b>31</b>	<b>4402</b>	<b>CAPITAL OUTLAY ON SOIL CONSERVATION</b>	<b>0.00</b>	<b>646.08</b>	<b>209.62</b>	<b>750.00</b>	<b>150.00</b>	<b>150.00</b>	<b>150.00</b>
	<b>00</b>	<b>AGRICULTURE</b>	<b>0.00</b>	<b>646.08</b>	<b>209.62</b>	<b>750.00</b>	<b>150.00</b>	<b>150.00</b>	<b>150.00</b>
	<b>796</b>	<b>TRIBAL AREA SUB-PLAN</b>	<b>0.00</b>	<b>646.08</b>	<b>209.62</b>	<b>750.00</b>	<b>150.00</b>	<b>150.00</b>	<b>150.00</b>
	01 SOON	Exp. on Construction of Poly Houses & Micro Irrigation under RIDF	0.00	646.08	209.62	750.00	150.00	150.00	150.00
		<b>BASP</b>	<b>271.50</b>	<b>278.60</b>	<b>17.30</b>	<b>182.00</b>	<b>28.00</b>	<b>28.00</b>	<b>30.00</b>
<b>15</b>	<b>2402</b>	<b>SOIL AND WATER CONSERVATION</b>	<b>271.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>00</b>	<b>AGRICULTURE</b>	<b>271.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>102</b>	<b>Soil Conservation</b>	<b>271.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	08 SOOB	Conservation of Water Storage Structure	271.50	0.00	0.00	0.00	0.00	0.00	0.00

**Draft 12th Plan (2012-17) & Annual Plan (2013-14)/Head of Development /  
Scheme-wise Outlay and Expenditure**

( ₹in Lakh )

Demand No	Head of Account/ Major Category Code/ Sub Category Code	Sector/Head of Development/Scheme	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Exp.	Annual Plan 2011-12 Actual Exp.	12th Five Year Plan 2012-17 Proj. Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
15	4402	<b>CAPITAL OUTLAY ON SOIL CONSERVATION</b>	0.00	278.60	17.30	182.00	28.00	28.00	30.00
	00	<b>AGRICULTURE</b>	0.00	278.60	17.30	182.00	28.00	28.00	30.00
	800	<b>Other Expenditure</b>	0.00	278.60	17.30	182.00	28.00	28.00	30.00
	01 SOOB	Agriculture	0.00	278.60	17.30	182.00	28.00	28.00	30.00
		<b>ANIMAL HUSBANDRY</b>	10032.00	12995.67	3510.22	20573.00	3594.00	3594.00	4400.00
		<b>GENERAL PLAN</b>	4098.00	7459.45	1978.49	12556.00	2035.00	2035.00	2590.00
14	2403	<b>ANIMAL HUSBANDRY</b>	3548.00	5371.71	1784.45	11152.00	1752.00	1752.00	2374.00
	00		3548.00	5371.71	1784.45	11152.00	1752.00	1752.00	2374.00
	001	<b>Direction &amp; Administration</b>	110.00	38.74	9.94	109.00	11.12	11.12	11.00
	01 SOON	Headquarter Establishment	60.00	32.22	8.94	79.00	10.12	10.12	10.00
	02 SOON	Regional Establishment	50.00	6.52	1.00	30.00	1.00	1.00	1.00
	101	<b>Veterinary Services &amp; Animal Health</b>	1725.00	723.99	85.00	4162.00	352.60	352.60	685.00
	01 SOON	Hospitals & Dispensaries	1600.00	569.37	51.00	3912.00	312.60	312.60	645.00
	02 SOON	Opening of new Veterinary Dispensaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	10 S25N	Control of Animal Diseases	125.00	154.62	34.00	250.00	40.00	40.00	40.00
	102	<b>Cattle &amp; Buffalo Development</b>	993.00	645.26	136.08	1075.00	83.28	83.28	48.00
	02 SOON	Cattle Breeding Farm Scheme	113.19	32.51	4.97	100.00	7.00	7.00	8.00
	06 SOON	Establishment of Semen Laboratories	200.00	121.69	19.70	400.00	25.00	25.00	25.00
	14 SOON	Expenditure on Registration of Cattle	679.81	312.56	77.91	25.00	5.00	5.00	0.01
	15 SOON	Expenditure on Animal Welfare Board	0.00	178.50	33.50	550.00	46.28	46.28	14.99
	103	<b>Poultry Development</b>	150.00	36.65	6.89	201.00	8.00	8.00	9.00

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( ₹ in Lakh )

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	02 SOON	Central & District Poultry Farm	149.95	36.65	6.89	200.00	7.99	7.99	8.99
	08 S20N	Development of Backyard Poultry Farming	0.05	0.00	0.00	1.00	0.01	0.01	0.01
	<b>104</b>	<b>Sheep &amp; Wool Development</b>	<b>250.00</b>	<b>98.89</b>	<b>24.96</b>	<b>400.00</b>	<b>27.00</b>	<b>27.00</b>	<b>28.00</b>
	04 SOON	Sheep Breeding Farm Centres	250.00	98.89	24.96	400.00	27.00	27.00	28.00
	<b>106</b>	<b>Other Livestock Development</b>	<b>40.00</b>	<b>21.31</b>	<b>3.97</b>	<b>25.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
	01 SOON	Horse & Mule Breeding Scheme	15.00	12.48	2.48	15.00	2.50	2.50	2.50
	02 SOON	Rabbit Breeding Scheme	25.00	8.83	1.49	10.00	1.50	1.50	1.50
	<b>107</b>	<b>Fodder &amp; Feed Development</b>	<b>90.00</b>	<b>27.20</b>	<b>7.40</b>	<b>250.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
	01 SOON	Development of Fodder & Feed	90.00	27.20	7.40	250.00	8.00	8.00	8.00
	<b>109</b>	<b>Extension &amp; Training</b>	<b>50.00</b>	<b>30.00</b>	<b>10.00</b>	<b>60.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
	02 S50N	GIA to Veterinary Council	50.00	25.00	5.00	30.00	5.00	5.00	5.00
	03 SOON	GIA to Para Veterinary Council	0.00	5.00	5.00	30.00	5.00	5.00	5.00
	<b>113</b>	<b>Administrative Investigation &amp; Statistics</b>	<b>140.00</b>	<b>157.63</b>	<b>38.83</b>	<b>250.00</b>	<b>40.00</b>	<b>40.00</b>	<b>45.00</b>
	01 S50N	Statistical Unit	140.00	157.63	38.83	250.00	40.00	40.00	45.00
	<b>800</b>	<b>Other Expenditure</b>	<b>0.00</b>	<b>3592.04</b>	<b>1461.38</b>	<b>4620.00</b>	<b>1208.00</b>	<b>1208.00</b>	<b>1526.00</b>
	01 SOONA	Rashtriya Krishi Vikas Yojna (RKVY) (ACA)	0.00	3592.04	1461.38	4620.00	1208.00	1208.00	1526.00
<b>14</b>	<b>4403</b>	<b>CAPITAL OUTLAY ON ANIMAL HUSBANDRY</b>	<b>550.00</b>	<b>2087.74</b>	<b>194.04</b>	<b>1404.00</b>	<b>283.00</b>	<b>283.00</b>	<b>216.00</b>
	<b>00</b>		<b>550.00</b>	<b>2087.74</b>	<b>194.04</b>	<b>1404.00</b>	<b>283.00</b>	<b>283.00</b>	<b>216.00</b>
	<b>101</b>	<b>Veterinary Services &amp; Animal Health</b>	<b>550.00</b>	<b>2087.74</b>	<b>194.04</b>	<b>1404.00</b>	<b>283.00</b>	<b>283.00</b>	<b>216.00</b>
	01 S25N	Establishment and Strengthening of Existing Vety. Hospitals & Dispensaries	0.00	0.00	0.00	0.00	0.00	0.00	0.01

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( ₹in Lakh )

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	01 SOON	Buildings	550.00	2087.74	194.04	1404.00	283.00	283.00	215.99
		<b>SCSP</b>	<b>2400.00</b>	<b>2463.53</b>	<b>812.68</b>	<b>4500.00</b>	<b>817.00</b>	<b>817.00</b>	<b>969.00</b>
<b>32</b>	<b>2403</b>	<b>ANIMAL HUSBANDRY</b>	<b>2000.00</b>	<b>2013.60</b>	<b>738.69</b>	<b>4100.00</b>	<b>751.00</b>	<b>751.00</b>	<b>880.01</b>
	<b>00</b>		<b>2000.00</b>	<b>2013.60</b>	<b>738.69</b>	<b>4100.00</b>	<b>751.00</b>	<b>751.00</b>	<b>880.01</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>2000.00</b>	<b>2013.60</b>	<b>738.69</b>	<b>4100.00</b>	<b>751.00</b>	<b>751.00</b>	<b>880.01</b>
	02 SOON	Veterinary Services & Animal Health ( Hospital & Dispensary)	1500.00	943.05	197.00	1822.00	213.00	213.00	220.00
	03 SOON	Cattle & Buffalow Development	0.00	11.86	3.09	18.00	3.00	3.00	3.00
	04 SOON	Establishment of Semen Laboratories	100.00	52.91	14.98	0.00	15.00	15.00	17.00
	05 SOON	Central and District Poultry Farms	200.00	54.42	9.95	60.00	10.00	10.00	12.00
	06 SOON	Sheep Breeding Farm Centres	100.00	83.76	17.94	100.00	18.00	18.00	22.00
	08 SOON	Fodder and Feed Development	100.00	73.99	16.89	100.00	17.00	17.00	20.00
	09 SOONA	Rashtriya Krishi Vikas Yojna (RKVY)	0.00	766.42	451.65	2000.00	451.00	451.00	567.00
	10 SOON	Registration of Cattle	0.00	27.19	27.19	0.00	24.00	24.00	0.01
	11 S25N	Assistance to States for controll of Animal Deseases	0.00	0.00	0.00	0.00	0.00	0.00	17.00
	14 S50N	GIA to Veterinary Council Plan 2012-13	0.00	0.00	0.00	0.00	0.00	0.00	2.00
<b>32</b>	<b>4403</b>	<b>CAPITAL OUTLAY ON ANIMAL HUSBANDRY</b>	<b>400.00</b>	<b>449.93</b>	<b>73.99</b>	<b>400.00</b>	<b>66.00</b>	<b>66.00</b>	<b>88.99</b>
	<b>00</b>		<b>400.00</b>	<b>449.93</b>	<b>73.99</b>	<b>400.00</b>	<b>66.00</b>	<b>66.00</b>	<b>88.99</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>400.00</b>	<b>449.93</b>	<b>73.99</b>	<b>400.00</b>	<b>66.00</b>	<b>66.00</b>	<b>88.99</b>
	02 SOON	Buildings (Veterinary Services and Animal Health)	400.00	449.93	73.99	400.00	66.00	66.00	88.99
		<b>TSP</b>	<b>3009.00</b>	<b>2863.75</b>	<b>708.19</b>	<b>3450.00</b>	<b>731.00</b>	<b>731.00</b>	<b>828.00</b>

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
31	2403	ANIMAL HUSBANDRY	2809.00	2442.48	602.71	3001.00	660.74	660.74	759.00
	00		2809.00	2442.48	602.71	3001.00	660.74	660.74	759.00
	796	Tribal Area Sub Plan	2809.00	2442.48	602.71	3001.00	660.74	660.74	759.00
	01 SOON	Expenditure on District Administration	170.00	80.45	15.26	110.00	17.86	17.86	19.10
	02 SOON	Expenditure on Veterinary Schemes (Hospitals & Dispensaries)	1905.00	947.88	211.59	1174.00	190.55	190.55	218.93
	03 SOON	Expenditure on Poultry Development	30.00	16.13	3.00	0.00	0.00	0.00	0.00
	04 SOON	Expenditure of Sheep & Wool Development	151.00	253.08	47.17	330.00	50.33	50.33	53.72
	05 AOS	Exp. on Vety. Programme (Under SCA)	375.00	533.23	118.98	746.00	174.50	174.50	190.25
	07 AOS	Exp. on Vety. Programme for Tribal Residing Outside Tribal Areas (Under SCA)	148.00	327.63	59.51	290.00	55.00	55.00	56.00
	08 AOS	Exp. on Vety. Programme Under SCA for Tribal Pockets(Chamba & Bhatiyat)	30.00	51.38	11.98	51.00	8.50	8.50	14.00
	10 SOONA	Exp. on Rashtriya Krishi Vikas Yojana (RKVY) (ACA)	0.00	222.80	125.32	300.00	164.00	164.00	207.00
	11 SOON	Exp. on Cattle Registration	0.00	9.90	9.90	0.00	0.00	0.00	0.00
31	4403	CAPITAL OUTLAY ON ANIMAL HUSBANDRY	200.00	421.27	105.48	449.00	70.26	70.26	69.00
	00		200.00	421.27	105.48	449.00	70.26	70.26	69.00
	796	Tribal Area Sub Plan	200.00	421.27	105.48	449.00	70.26	70.26	69.00
	01 AOS	Buildings Programme	0.00	49.42	19.00	59.00	5.00	5.00	5.00
	01 SOON	Training Programme	200.00	371.85	86.48	390.00	65.26	65.26	64.00
		<b>BASP</b>	<b>525.00</b>	<b>208.94</b>	<b>10.86</b>	<b>67.00</b>	<b>11.00</b>	<b>11.00</b>	<b>13.00</b>
15	2403	ANIMAL HUSBANDRY	354.50	0.00	0.00	0.00	0.00	0.00	0.00



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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>00</b>		<b>354.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>101</b>	<b>Veterinary Services &amp; Animal Health</b>	<b>354.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOOB	Hospital & Dispensary	354.50	0.00	0.00	0.00	0.00	0.00	0.00
<b>15</b>	<b>4403</b>	<b>CAPITAL OUTLAY ON ANIMAL HUSBANDRY</b>	<b>170.50</b>	<b>208.94</b>	<b>10.86</b>	<b>67.00</b>	<b>11.00</b>	<b>11.00</b>	<b>13.00</b>
	<b>00</b>		<b>170.50</b>	<b>208.94</b>	<b>10.86</b>	<b>67.00</b>	<b>11.00</b>	<b>11.00</b>	<b>13.00</b>
	<b>101</b>	<b>Veterinary Services &amp; Animal Health</b>	<b>170.50</b>	<b>208.94</b>	<b>10.86</b>	<b>67.00</b>	<b>11.00</b>	<b>11.00</b>	<b>13.00</b>
	01 SOOB	Buildings	170.50	208.94	10.86	67.00	11.00	11.00	13.00
		<b>DAIRY DEVELOPMENT</b>	<b>518.00</b>	<b>230.00</b>	<b>50.00</b>	<b>250.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>
		<i>GENERAL PLAN</i>	<b>368.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>14</b>	<b>2404</b>	<b>DAIRY DEVELOPMENT</b>	<b>368.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>00</b>		<b>368.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>001</b>	<b>Direction &amp; Administration</b>	<b>60.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Headquarter Establishment	60.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>109</b>	<b>Training &amp; Extension</b>	<b>8.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Dairy Development Training Centres	8.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>191</b>	<b>Assistance to Cooperative &amp; Other Bodies</b>	<b>300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	02 SOON	GIA to H.P. Milk Federation	300.00	0.00	0.00	0.00	0.00	0.00	0.00
		<i>SCSP</i>	<b>150.00</b>	<b>230.00</b>	<b>50.00</b>	<b>250.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>
<b>32</b>	<b>2404</b>	<b>DAIRY DEVELOPMENT</b>	<b>150.00</b>	<b>230.00</b>	<b>50.00</b>	<b>250.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>
	<b>00</b>		<b>150.00</b>	<b>230.00</b>	<b>50.00</b>	<b>250.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>150.00</b>	<b>230.00</b>	<b>50.00</b>	<b>250.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>
	01 SOON	GIA to HP Milk Federation	150.00	230.00	50.00	250.00	50.00	50.00	50.00
		<b>FISHERIES</b>	<b>1595.00</b>	<b>1812.12</b>	<b>1010.95</b>	<b>2633.00</b>	<b>444.00</b>	<b>444.00</b>	<b>661.00</b>
		<b>GENERAL PLAN</b>	<b>1338.00</b>	<b>1347.65</b>	<b>685.63</b>	<b>2240.00</b>	<b>363.00</b>	<b>363.00</b>	<b>500.00</b>
<b>14</b>	<b>2405</b>	<b>FISHERIES</b>	<b>1338.00</b>	<b>636.06</b>	<b>591.50</b>	<b>1260.60</b>	<b>178.40</b>	<b>178.40</b>	<b>296.33</b>
	<b>00</b>		<b>1338.00</b>	<b>636.06</b>	<b>591.50</b>	<b>1260.60</b>	<b>178.40</b>	<b>178.40</b>	<b>296.33</b>
	<b>001</b>	<b>Direction &amp; Administration</b>	<b>85.50</b>	<b>32.71</b>	<b>7.41</b>	<b>69.22</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
	01 SOON	Directorate Level	85.50	32.71	7.41	69.22	8.00	8.00	8.00
	<b>101</b>	<b>Inland Fisheries</b>	<b>1053.70</b>	<b>474.28</b>	<b>545.41</b>	<b>999.58</b>	<b>130.30</b>	<b>130.30</b>	<b>252.13</b>
	02 SOON	Management & Development of Reservoir Fisheries	444.03	116.70	39.08	227.47	59.22	59.22	39.13
	03 SOON	Development and Maintenance of Sports Fisheries	249.80	212.89	55.56	247.30	58.38	58.38	59.40
	04 SOON	Development & Maintenance of Carp Seed Farms	359.87	10.63	2.60	64.31	2.70	2.70	3.10
	06 SOONA	Rashtriya Krishi Vikas Yojana (RKVY) (ACA)	0.00	134.06	448.17	460.50	10.00	10.00	150.50
	<b>109</b>	<b>Training &amp; Extension</b>	<b>198.80</b>	<b>97.19</b>	<b>21.60</b>	<b>83.30</b>	<b>21.60</b>	<b>21.60</b>	<b>16.70</b>
	02 SOON	Training	20.70	11.01	1.60	9.30	1.60	1.60	1.70
	03 S25N	Intensification of Aquaculture Programme	178.10	86.18	20.00	74.00	20.00	20.00	15.00
	<b>800</b>	<b>Other Expenditure</b>	<b>0.00</b>	<b>31.88</b>	<b>17.08</b>	<b>108.50</b>	<b>18.50</b>	<b>18.50</b>	<b>19.50</b>
	01 SOON	Fishermen Risk Fund	0.00	3.28	1.70	13.50	2.00	2.00	2.50
	02 S33N	Welfare of Fishermen (Close Season Assistance)	0.00	26.26	14.11	85.50	15.00	15.00	15.00

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( ₹in Lakh )

Demand No	Head of Account/ Major Category Code/ Sub Category Code	Sector/Head of Development/Scheme	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Exp.	Annual Plan 2011-12 Actual Exp.	12th Five Year Plan 2012-17 Proj. Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	03 S50N	Fishermen Accidental Insurance Scheme	0.00	2.34	1.27	9.50	1.50	1.50	2.00
<b>14</b>	<b>4405</b>	<b>CAPITAL OUTLAY ON FISHERIES</b>	<b>0.00</b>	<b>711.59</b>	<b>94.13</b>	<b>979.40</b>	<b>184.60</b>	<b>184.60</b>	<b>203.67</b>
	<b>00</b>		<b>0.00</b>	<b>711.59</b>	<b>94.13</b>	<b>979.40</b>	<b>184.60</b>	<b>184.60</b>	<b>203.67</b>
	<b>001</b>	<b>Direction &amp; Administration</b>	<b>0.00</b>	<b>61.84</b>	<b>20.19</b>	<b>125.00</b>	<b>8.92</b>	<b>8.92</b>	<b>49.30</b>
	01 SOON	Buildings	0.00	61.84	20.19	125.00	8.92	8.92	49.30
	<b>101</b>	<b>Inland Fisheries</b>	<b>0.00</b>	<b>649.75</b>	<b>73.94</b>	<b>854.40</b>	<b>175.68</b>	<b>175.68</b>	<b>154.37</b>
	02 SOON	Management & Development of Reservoir Fisheries	0.00	198.27	38.80	140.00	64.42	64.42	24.70
	03 SOON	Development of Maintenance of Sports Fisheries	0.00	68.30	35.14	100.00	10.25	10.25	1.67
	04 SOON	Development & Maintenance of Carp Seed Farms	0.00	383.18	0.00	60.00	0.01	0.01	13.50
	05 SOONA	Const. of Fish Seed Farm under RKVY (ACA)	0.00	0.00	0.00	554.40	101.00	101.00	114.50
		<b>SCSP</b>	<b>150.00</b>	<b>421.13</b>	<b>316.41</b>	<b>200.00</b>	<b>52.00</b>	<b>52.00</b>	<b>112.00</b>
<b>32</b>	<b>2405</b>	<b>FISHERIES</b>	<b>150.00</b>	<b>421.13</b>	<b>316.41</b>	<b>200.00</b>	<b>52.00</b>	<b>52.00</b>	<b>112.00</b>
	<b>00</b>		<b>150.00</b>	<b>421.13</b>	<b>316.41</b>	<b>200.00</b>	<b>52.00</b>	<b>52.00</b>	<b>112.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>150.00</b>	<b>421.13</b>	<b>316.41</b>	<b>200.00</b>	<b>52.00</b>	<b>52.00</b>	<b>112.00</b>
	02 SOON	Development and Maintenance of Carp Farms	150.00	102.70	8.00	60.00	10.00	10.00	6.60
	03 SOONA	Rahstriya Krishi Vikas Yojana (RKVY)	0.00	318.43	308.41	140.00	42.00	42.00	99.00
	04 S33N	Welfare of Fishermen	0.00	0.00	0.00	0.00	0.00	0.00	6.40
		<b>TSP</b>	<b>107.00</b>	<b>43.34</b>	<b>8.91</b>	<b>193.00</b>	<b>29.00</b>	<b>29.00</b>	<b>49.00</b>

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
31	2405	<b>FISHERIES</b>	<b>107.00</b>	<b>43.34</b>	<b>8.91</b>	<b>193.00</b>	<b>29.00</b>	<b>29.00</b>	<b>49.00</b>
	00		<b>107.00</b>	<b>43.34</b>	<b>8.91</b>	<b>193.00</b>	<b>29.00</b>	<b>29.00</b>	<b>49.00</b>
	796	<b>Tribal Area Sub Plan</b>	<b>107.00</b>	<b>43.34</b>	<b>8.91</b>	<b>193.00</b>	<b>29.00</b>	<b>29.00</b>	<b>49.00</b>
	02 SOON	Expenditure on Fisheries Scheme	107.00	18.86	2.41	78.00	4.95	4.95	7.00
	03 AOS	Special Assistance to Chamba & Bhatiyat Pockets	0.00	5.00	1.00	6.00	1.00	1.00	1.00
	04 AOS	Expenditure on Fisheries under SCA	0.00	5.29	0.00	13.00	6.00	6.00	3.00
	05 AOS	Expenditure on Fisheries under SCA for Dispersed Tribes	0.00	9.55	1.80	10.00	2.05	2.05	2.00
	06 SOONA	Exp. on Rashtriya Krishi Vikas Yojana (RKVY) (ACA)	0.00	4.64	3.70	86.00	15.00	15.00	36.00
		<b>-FORESTRY &amp; WILD LIFE</b>	<b>69406.00</b>	<b>57388.05</b>	<b>12535.61</b>	<b>83048.00</b>	<b>12412.00</b>	<b>12412.00</b>	<b>12903.00</b>
		<b>GENERAL PLAN</b>	<b>62484.00</b>	<b>43215.75</b>	<b>8936.63</b>	<b>57714.00</b>	<b>9354.00</b>	<b>9354.00</b>	<b>9756.00</b>
16	2406	<b>FORESTRY &amp; WILDLIFE</b>	<b>61297.00</b>	<b>41574.44</b>	<b>8734.13</b>	<b>56521.35</b>	<b>9122.20</b>	<b>9122.20</b>	<b>9504.55</b>
	01	<b>Forestry</b>	<b>58797.00</b>	<b>39836.86</b>	<b>8431.13</b>	<b>54377.35</b>	<b>8775.20</b>	<b>8775.20</b>	<b>9126.55</b>
	001	<b>Direction &amp; Administration</b>	<b>11900.00</b>	<b>4408.47</b>	<b>894.23</b>	<b>3029.50</b>	<b>545.00</b>	<b>545.00</b>	<b>617.00</b>
	01 SOON	Directorate	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	02 SOON	Circle/ Divisional Establishment	11900.00	4324.97	885.73	2945.00	530.00	530.00	600.00
	03 SOON	GIA to NRMTDS	0.00	83.50	8.50	84.50	15.00	15.00	17.00
	070	<b>Communication &amp; Building</b>	<b>750.00</b>	<b>853.79</b>	<b>85.00</b>	<b>485.00</b>	<b>162.00</b>	<b>162.00</b>	<b>80.00</b>
	01 SOON	Repair of Buildings, Roads & Path	750.00	853.79	85.00	485.00	162.00	162.00	80.00
	101	<b>Forest Conservation, Development &amp; Regeneration</b>	<b>350.00</b>	<b>248.97</b>	<b>45.97</b>	<b>393.00</b>	<b>73.00</b>	<b>73.00</b>	<b>81.00</b>

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	01 SOON	Consolidation & Demarcation of Forests	50.00	28.40	6.12	86.00	15.00	15.00	17.00
	03 S10N	Integrated Forest Protection Scheme	250.00	187.63	39.85	260.00	50.00	50.00	55.00
	04 SOON	Working Plan Organisation	50.00	32.94	0.00	47.00	8.00	8.00	9.00
	<b>102</b>	<b>Social &amp; Farm Forestry</b>	<b>45512.00</b>	<b>34112.70</b>	<b>7383.75</b>	<b>50287.15</b>	<b>7960.20</b>	<b>7960.20</b>	<b>8309.55</b>
	01 SOON	Development of Pasture & Grazing	185.00	177.20	20.00	211.50	40.00	40.00	50.00
	04 SOON	Improvement of Tree Cover	2600.00	2618.91	0.00	2888.75	952.20	952.20	721.55
	05 SOON	Raising Nurseries for Departmental Planting & Public Distribution	527.00	323.47	0.00	165.55	30.00	30.00	35.00
	28 SOON	Swan Catchment	13500.00	8080.85	2675.00	18953.20	2635.00	2635.00	2635.00
	30 SOON	World Bank Aided Mid Himalayan Watershed Development Project	27500.00	20049.65	3858.86	18953.20	2635.00	2635.00	3200.00
	31 SOON	Maintenance of Forests Under TFC Grants	1200.00	0.00	0.00	0.00	0.00	0.00	0.00
	32 SOON	Preservation, Conservation and Management under 12th/13th Finance Commission Award	0.00	2862.62	829.89	9114.95	1668.00	1668.00	1668.00
	<b>105</b>	<b>Forest Produce</b>	<b>35.00</b>	<b>41.05</b>	<b>5.00</b>	<b>52.70</b>	<b>10.00</b>	<b>10.00</b>	<b>12.00</b>
	05 SOON	Establishment of Shuttle & Bobbin Factory	35.00	41.05	5.00	52.70	10.00	10.00	12.00
	<b>800</b>	<b>Other Expenditure</b>	<b>250.00</b>	<b>171.88</b>	<b>17.18</b>	<b>130.00</b>	<b>25.00</b>	<b>25.00</b>	<b>27.00</b>
	02 SOON	Amenities to Staff & Labour	50.00	49.00	5.00	52.50	10.00	10.00	11.00
	06 SOON	New Forestry Scheme (Sanjhi Van Yojana)	200.00	122.88	12.18	77.50	15.00	15.00	16.00
	<b>02</b>	<b>Environmental Forestry &amp; Wild Life</b>	<b>2500.00</b>	<b>1737.58</b>	<b>303.00</b>	<b>2144.00</b>	<b>347.00</b>	<b>347.00</b>	<b>378.00</b>
	<b>110</b>	<b>Wild Life Preservation</b>	<b>1450.00</b>	<b>778.11</b>	<b>106.00</b>	<b>642.00</b>	<b>108.00</b>	<b>108.00</b>	<b>111.00</b>
	01 SOON	Wild Life	1450.00	778.11	106.00	642.00	108.00	108.00	111.00
	<b>111</b>	<b>Zoological Park</b>	<b>1050.00</b>	<b>959.47</b>	<b>197.00</b>	<b>1502.00</b>	<b>239.00</b>	<b>239.00</b>	<b>267.00</b>
	01 SOON	Development of Himalayan Zoological Park & Pheasantries	1050.00	461.50	62.00	403.00	66.00	66.00	72.00

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	02 SOON	GIA to HPZCBS	0.00	497.97	135.00	1099.00	173.00	173.00	195.00
16	<b>2415</b>	<b>AGRICULTURE RESEARCH &amp; EDUCATION</b>	<b>10.00</b>	<b>11.50</b>	<b>2.50</b>	<b>14.70</b>	<b>2.80</b>	<b>2.80</b>	<b>3.00</b>
	<b>06</b>	<b>Forestry</b>	<b>10.00</b>	<b>11.50</b>	<b>2.50</b>	<b>14.70</b>	<b>2.80</b>	<b>2.80</b>	<b>3.00</b>
	<b>004</b>	<b>Research</b>	<b>10.00</b>	<b>11.50</b>	<b>2.50</b>	<b>14.70</b>	<b>2.80</b>	<b>2.80</b>	<b>3.00</b>
	03 SOON	Departmental Forestry Research Scheme	10.00	11.50	2.50	14.70	2.80	2.80	3.00
16	<b>4216</b>	<b>CAPITAL OUTLAY ON HOUSING</b>	<b>375.00</b>	<b>499.17</b>	<b>30.00</b>	<b>307.50</b>	<b>60.00</b>	<b>60.00</b>	<b>65.00</b>
	<b>01</b>	<b>Government Residential Buildings</b>	<b>375.00</b>	<b>499.17</b>	<b>30.00</b>	<b>307.50</b>	<b>60.00</b>	<b>60.00</b>	<b>65.00</b>
	<b>700</b>	<b>Other Housing</b>	<b>375.00</b>	<b>499.17</b>	<b>30.00</b>	<b>307.50</b>	<b>60.00</b>	<b>60.00</b>	<b>65.00</b>
	10 SOON	Construction under Forest Sector	375.00	499.17	30.00	307.50	60.00	60.00	65.00
16	<b>4406</b>	<b>CAPITAL OUTLAY ON FORESTRY &amp; WILDLIFE</b>	<b>802.00</b>	<b>1130.64</b>	<b>170.00</b>	<b>870.45</b>	<b>169.00</b>	<b>169.00</b>	<b>183.45</b>
	<b>01</b>	<b>Forestry</b>	<b>725.00</b>	<b>1009.64</b>	<b>148.00</b>	<b>787.45</b>	<b>155.00</b>	<b>155.00</b>	<b>164.45</b>
	<b>070</b>	<b>Communication &amp; Building</b>	<b>725.00</b>	<b>1009.64</b>	<b>148.00</b>	<b>787.45</b>	<b>155.00</b>	<b>155.00</b>	<b>164.45</b>
	01 SOON	Road & Bridges	300.00	348.63	30.00	180.95	35.00	35.00	39.45
	02 SOON	Building	425.00	661.01	118.00	606.50	120.00	120.00	125.00
	<b>02</b>	<b>Environmental, Forest &amp; Wild Life</b>	<b>77.00</b>	<b>121.00</b>	<b>22.00</b>	<b>83.00</b>	<b>14.00</b>	<b>14.00</b>	<b>19.00</b>
	<b>110</b>	<b>Wild Life</b>	<b>45.00</b>	<b>62.20</b>	<b>13.20</b>	<b>51.00</b>	<b>8.00</b>	<b>8.00</b>	<b>12.00</b>
	03 SOON	Wild Life	45.00	62.20	13.20	51.00	8.00	8.00	12.00
	<b>111</b>	<b>Zoological Park</b>	<b>32.00</b>	<b>58.80</b>	<b>8.80</b>	<b>32.00</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>
	01 SOON	Building Under Zoological Park	32.00	58.80	8.80	32.00	6.00	6.00	7.00
		<b>SCSP</b>	<b>300.00</b>	<b>9081.11</b>	<b>2774.00</b>	<b>20000.00</b>	<b>2352.00</b>	<b>2352.00</b>	<b>2537.00</b>

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
32	2406	<b>FORESTRY &amp; WILDLIFE</b>	<b>300.00</b>	<b>9081.11</b>	<b>2774.00</b>	<b>20000.00</b>	<b>2352.00</b>	<b>2352.00</b>	<b>2537.00</b>
	<b>01</b>	<b>Forestry</b>	<b>300.00</b>	<b>9081.11</b>	<b>2774.00</b>	<b>20000.00</b>	<b>2352.00</b>	<b>2352.00</b>	<b>2537.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>300.00</b>	<b>9081.11</b>	<b>2774.00</b>	<b>20000.00</b>	<b>2352.00</b>	<b>2352.00</b>	<b>2537.00</b>
	01 SOON	Social and Farm Forestry	0.00	169.16	0.00	7000.00	0.00	0.00	0.00
	02 SOON	New Forestry Schemes ( Sanjhi Van Yojna)	75.00	125.78	0.00	0.00	0.00	0.00	0.00
	03 SOON	Improvement of Tree Cover	225.00	0.00	0.00	0.00	0.00	0.00	0.00
	04 SOON	Mid Himalayan Watershed Development Project	0.00	5846.17	1634.00	5100.00	865.00	865.00	1050.00
	05 SOON	Swan River Project	0.00	2625.00	825.00	4400.00	865.00	865.00	865.00
	06 SOON	Preservation , Conservation & Management under 13th Finance Commission Award	0.00	315.00	315.00	3500.00	622.00	622.00	622.00
		<b>TSP</b>	<b>3931.00</b>	<b>3671.28</b>	<b>778.56</b>	<b>4800.00</b>	<b>626.00</b>	<b>626.00</b>	<b>510.00</b>
31	2406	<b>FORESTRY &amp; WILDLIFE</b>	<b>3331.00</b>	<b>1979.74</b>	<b>511.87</b>	<b>2988.00</b>	<b>428.50</b>	<b>428.50</b>	<b>394.80</b>
	<b>01</b>	<b>Forestry</b>	<b>2951.00</b>	<b>1783.73</b>	<b>465.62</b>	<b>2688.00</b>	<b>377.50</b>	<b>377.50</b>	<b>351.80</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>2951.00</b>	<b>1783.73</b>	<b>465.62</b>	<b>2688.00</b>	<b>377.50</b>	<b>377.50</b>	<b>351.80</b>
	02 SOON	Forestry Programme	364.00	396.97	74.67	450.00	57.30	57.30	74.37
	07 SOON	Expenditure on Regeneration of Chilgoja Pine	50.00	28.67	4.67	35.00	4.20	4.20	5.12
	18 SOON	Other Afforestation Scheme/ Sanjhi Van Yojana	450.00	63.39	8.00	70.00	10.00	10.00	3.00
	20 SOON	Improvement of Tree Cover/ Raising of Nurseries	2087.00	1183.58	267.16	1225.00	80.00	80.00	43.31
	21 SOON	Exp. on Preservation, Conservation , Management of Forest under 13th Finance Commission Award	0.00	111.12	111.12	908.00	226.00	226.00	226.00

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Scheme-wise Outlay and Expenditure**

( ₹ in Lakh )

Demand No	Head of Account/ Major Category Code/ Sub Category Code	Sector/Head of Development/Scheme	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Exp.	Annual Plan 2011-12 Actual Exp.	12th Five Year Plan 2012-17 Proj. Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>02</b>	<b>Environmental Forestry &amp; Wild Life</b>	<b>380.00</b>	<b>196.01</b>	<b>46.25</b>	<b>300.00</b>	<b>51.00</b>	<b>51.00</b>	<b>43.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>380.00</b>	<b>196.01</b>	<b>46.25</b>	<b>300.00</b>	<b>51.00</b>	<b>51.00</b>	<b>43.00</b>
	02 SOON	Expenditure on Improvement & Development of Wild Life Sanctuaries	150.00	60.65	13.00	90.00	13.00	13.00	7.50
	03 SOON	Expenditure on Intensive Management of Wild Life Sanctuaries	150.00	112.36	28.25	160.00	33.00	33.00	32.50
	04 SOON	Expenditure on Development of Pin Valley National Park	80.00	23.00	5.00	50.00	5.00	5.00	3.00
<b>31</b>	<b>4216</b>	<b>CAPITAL OUTLAY ON HOUSING</b>	<b>100.00</b>	<b>390.88</b>	<b>62.40</b>	<b>400.00</b>	<b>60.00</b>	<b>60.00</b>	<b>20.64</b>
	<b>01</b>	<b>Government Residential Buildings</b>	<b>100.00</b>	<b>390.88</b>	<b>62.40</b>	<b>400.00</b>	<b>60.00</b>	<b>60.00</b>	<b>20.64</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>100.00</b>	<b>390.88</b>	<b>62.40</b>	<b>400.00</b>	<b>60.00</b>	<b>60.00</b>	<b>20.64</b>
	03 SOON	Residential Buildings	100.00	390.88	62.40	400.00	60.00	60.00	20.64
<b>31</b>	<b>4406</b>	<b>CAPITAL OUTLAY ON FORESTRY &amp; WILDLIFE</b>	<b>500.00</b>	<b>1300.66</b>	<b>204.29</b>	<b>1412.00</b>	<b>137.50</b>	<b>137.50</b>	<b>94.56</b>
	<b>01</b>	<b>Forestry</b>	<b>500.00</b>	<b>1300.66</b>	<b>204.29</b>	<b>1412.00</b>	<b>137.50</b>	<b>137.50</b>	<b>94.56</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>500.00</b>	<b>1300.66</b>	<b>204.29</b>	<b>1412.00</b>	<b>137.50</b>	<b>137.50</b>	<b>94.56</b>
	01 A00S	Exp. on Construction of Roads	0.00	12.00	2.00	12.00	2.50	2.50	3.00
	01 SOON	Expenditure on Construction of Roads	400.00	863.48	131.83	900.00	80.00	80.00	54.14
	02 SOON	Expenditure on Construction of Buildings	100.00	425.18	70.46	500.00	55.00	55.00	37.42
		<b>BASP</b>	<b>2691.00</b>	<b>1419.91</b>	<b>46.42</b>	<b>534.00</b>	<b>80.00</b>	<b>80.00</b>	<b>100.00</b>
<b>15</b>	<b>2406</b>	<b>FORESTRY &amp; WILDLIFE</b>	<b>2691.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>01</b>	<b>Forestry</b>	<b>2691.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>102</b>	<b>Social &amp; Farm Forestry</b>	<b>2691.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



**Draft 12th Plan (2012-17) & Annual Plan (2013-14)/Head of Development /  
Scheme-wise Outlay and Expenditure**

( ₹ in Lakh )

Demand No	Head of Account/ Major Category Code/ Sub Category Code	Sector/Head of Development/Scheme	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Exp.	Annual Plan 2011-12 Actual Exp.	12th Five Year Plan 2012-17 Proj. Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	18 SOOB	Social Forestry Programme	2691.00	0.00	0.00	0.00	0.00	0.00	0.00
15	4406	<b>CAPITAL OUTLAY ON FORESTRY &amp; WILDLIFE</b>	<b>0.00</b>	<b>1419.91</b>	<b>46.42</b>	<b>534.00</b>	<b>80.00</b>	<b>80.00</b>	<b>100.00</b>
	01	Forestry	0.00	1419.91	46.42	534.00	80.00	80.00	100.00
	800	Other Expenditure	0.00	1419.91	46.42	534.00	80.00	80.00	100.00
	02 SOOB	Forestry	0.00	1419.91	46.42	534.00	80.00	80.00	100.00
		<b>AGRICULTURE RESEARCH AND EDUCATION</b>	<b>35885.00</b>	<b>44232.13</b>	<b>10532.00</b>	<b>58858.00</b>	<b>9992.00</b>	<b>9992.00</b>	<b>10272.00</b>
		<i>GENERAL PLAN</i>	<b>35470.00</b>	<b>35377.02</b>	<b>8045.00</b>	<b>40648.00</b>	<b>6588.00</b>	<b>6588.00</b>	<b>6772.00</b>
11	2415	<b>AGRICULTURE RESEARCH &amp; EDUCATION</b>	<b>35470.00</b>	<b>35377.02</b>	<b>8045.00</b>	<b>40648.00</b>	<b>6588.00</b>	<b>6588.00</b>	<b>6772.00</b>
	01	<b>Crop Husbandry</b>	<b>24789.00</b>	<b>34581.02</b>	<b>8045.00</b>	<b>40648.00</b>	<b>6588.00</b>	<b>6588.00</b>	<b>6772.00</b>
	004	<b>Research</b>	<b>24789.00</b>	<b>27643.01</b>	<b>6525.00</b>	<b>31659.60</b>	<b>4946.00</b>	<b>4946.00</b>	<b>5256.40</b>
	01 SOON	Special Grant for Agriculture University	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	02 SOON	GIA to H.P.K. V.V. for Research	14724.00	10407.01	2280.00	13482.60	2000.00	2000.00	2273.40
	03 SOON	GIA to Y.S.Parmar University	10065.00	17236.00	4245.00	18177.00	2946.00	2946.00	2983.00
	04 SOON	Special Grant to H.P. Horticulture University	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	277	<b>Education</b>	<b>0.00</b>	<b>6938.01</b>	<b>1520.00</b>	<b>8988.40</b>	<b>1642.00</b>	<b>1642.00</b>	<b>1515.60</b>
	01 SOON	GIA to H.P.K. V.V. for Education	0.00	6938.01	1520.00	8988.40	1642.00	1642.00	1515.60
	03	<b>Animal Husbandry</b>	<b>5053.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	004	<b>Research</b>	<b>5053.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	GIA to HP Agriculture University	5053.00	0.00	0.00	0.00	0.00	0.00	0.00
	05	<b>Fisheries</b>	<b>301.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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( ₹ in Lakh )

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>004</b>	<b>Research</b>	<b>301.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	G.I.A. to K.V.V. Palampur for Research (Fisheries)	301.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>06</b>	<b>Forestry</b>	<b>5327.00</b>	<b>796.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>004</b>	<b>Research</b>	<b>5327.00</b>	<b>796.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	02 SOON	GIA to Dr. Y.S.Parmar Horticulture & Forestry University	5327.00	796.00	0.00	0.00	0.00	0.00	0.00
		<b>SCSP</b>	<b>0.00</b>	<b>8301.11</b>	<b>2365.00</b>	<b>16000.00</b>	<b>2457.00</b>	<b>2457.00</b>	<b>2525.00</b>
<b>32</b>	<b>2415</b>	<b>CROP HUSBANDRY</b>	<b>0.00</b>	<b>8301.11</b>	<b>2365.00</b>	<b>16000.00</b>	<b>2457.00</b>	<b>2457.00</b>	<b>2525.00</b>
	<b>01</b>	<b>Crop Husbandry</b>	<b>0.00</b>	<b>8301.11</b>	<b>2365.00</b>	<b>16000.00</b>	<b>2457.00</b>	<b>2457.00</b>	<b>2525.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>0.00</b>	<b>8301.11</b>	<b>2365.00</b>	<b>16000.00</b>	<b>2457.00</b>	<b>2457.00</b>	<b>2525.00</b>
	01 SOON	GIA to HP Krishi Vishwa Vidyalay (Research & Education)	0.00	4836.11	1375.00	9000.00	1284.00	1284.00	1413.00
	02 SOON	GIA to Dr. Y.S. Parmar Hort.& Forestry University	0.00	3465.00	990.00	7000.00	1025.00	1025.00	1112.00
	03 SOON	Special Grant to Agriculture University	0.00	0.00	0.00	0.00	74.00	74.00	0.00
	04 SOON	Special Grant to Forestry University	0.00	0.00	0.00	0.00	74.00	74.00	0.00
		<b>TSP</b>	<b>415.00</b>	<b>554.00</b>	<b>122.00</b>	<b>2210.00</b>	<b>947.00</b>	<b>947.00</b>	<b>975.00</b>
<b>31</b>	<b>2415</b>	<b>CROP HUSBANDRY</b>	<b>415.00</b>	<b>554.00</b>	<b>122.00</b>	<b>2210.00</b>	<b>947.00</b>	<b>947.00</b>	<b>975.00</b>
	<b>01</b>	<b>Crop Husbandry</b>	<b>415.00</b>	<b>554.00</b>	<b>122.00</b>	<b>2210.00</b>	<b>947.00</b>	<b>947.00</b>	<b>975.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>415.00</b>	<b>554.00</b>	<b>122.00</b>	<b>2210.00</b>	<b>947.00</b>	<b>947.00</b>	<b>975.00</b>
	01 SOON	Exp. on GIA to H.P. K.V.V for Research	65.00	88.00	20.00	1000.00	468.00	468.00	515.00
	02 SOON	Exp. on GIA to Dr. Y.S. Parmar University	185.00	252.00	55.00	1000.00	373.00	373.00	405.00

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	04 SOON	Exp. on GIA to HP Agriculture University for Veterinary Research	80.00	95.00	20.00	100.00	20.00	20.00	21.00
	05 SOON	Exp. on G.I.A. to Dr. Y.S. Parmar University Solan	80.00	111.00	25.00	100.00	30.00	30.00	32.00
	06 SOON	Exp. on GIA to K. V. V. for Research (Fisheries)	5.00	8.00	2.00	10.00	2.00	2.00	2.00
	07 SOON	Special Grant for H.P. K.V.V	0.00	0.00	0.00	0.00	27.00	27.00	0.00
	08 SOON	Special Grant for YS Parmar University	0.00	0.00	0.00	0.00	27.00	27.00	0.00
		<b>COOPERATION</b>	<b>710.00</b>	<b>612.48</b>	<b>124.99</b>	<b>836.00</b>	<b>142.00</b>	<b>142.00</b>	<b>133.00</b>
		<i>GENERAL PLAN</i>	<b>118.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21	2425	<b>COOPERATION</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	00		<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	001	<b>Direction &amp; Administration</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Directorate	5.00	0.00	0.00	0.00	0.00	0.00	0.00
21	4405	<b>CAPITAL OUTLAY ON FISHERIES</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	00		<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	190	<b>Investment in Public Sector &amp; Other Undertakings</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Investment in Fisheries Cooperatives	5.00	0.00	0.00	0.00	0.00	0.00	0.00
21	4408	<b>CAPITAL OUTLAY ON FOOD STORAGE &amp; WAREHOUSING</b>	<b>20.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01	<b>Food</b>	<b>20.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>190</b>	<b>Investment in Public Sector &amp; Other Undertakings</b>	<b>20.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Investment in Public Sector and Other undertakings	20.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>21</b>	<b>4425</b>	<b>CAPITAL OUTLAY ON COOPERATION</b>	<b>63.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>00</b>		<b>63.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>106</b>	<b>Investment in Multipurpose Rural Cooperatives</b>	<b>20.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Primary Agricultural Credit Societies	20.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>108</b>	<b>Investment in Other Cooperatives</b>	<b>43.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Investment in Marketing Cooperatives	30.00	0.00	0.00	0.00	0.00	0.00	0.00
	02 SOON	Investment in Processing Cooperatives	13.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>21</b>	<b>4851</b>	<b>CAPITAL OUTLAY ON VILLAGE &amp; SMALL INDUSTRIES</b>	<b>25.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>00</b>		<b>25.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>109</b>	<b>Composite Village &amp; Small Industries Cooperative</b>	<b>25.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Share Capital Investment to Industrial Cooperatives	25.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>SCSP</b>	<b>100.00</b>	<b>176.53</b>	<b>34.66</b>	<b>250.00</b>	<b>42.00</b>	<b>42.00</b>	<b>42.00</b>
<b>32</b>	<b>4408</b>	<b>CAPITAL OUTLAY ON FOOD STORAGE &amp; WAREHOUSING</b>	<b>50.00</b>	<b>77.19</b>	<b>14.83</b>	<b>100.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>
	<b>01</b>	<b>Food</b>	<b>50.00</b>	<b>77.19</b>	<b>14.83</b>	<b>100.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>789</b> 02 SOON	<b>Scheduled Caste Sub Plan</b> Investment in Public Sector & Other Undertakings	<b>50.00</b> 50.00	<b>77.19</b> 77.19	<b>14.83</b> 14.83	<b>100.00</b> 100.00	<b>17.00</b> 17.00	<b>17.00</b> 17.00	<b>17.00</b> 17.00
<b>32</b>	<b>4425</b>	<b>CAPITAL OUTLAY ON COOPERATION</b>	<b>25.00</b>	<b>72.35</b>	<b>14.38</b>	<b>100.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>
	<b>00</b> <b>789</b> 01 SOON	<b>Scheduled Caste Sub Plan</b> Primary Agricultural Credit Societies	<b>25.00</b> <b>25.00</b> 25.00	<b>72.35</b> <b>72.35</b> 72.35	<b>14.38</b> <b>14.38</b> 14.38	<b>100.00</b> <b>100.00</b> 100.00	<b>17.00</b> <b>17.00</b> 17.00	<b>17.00</b> <b>17.00</b> 17.00	<b>17.00</b> <b>17.00</b> 17.00
<b>32</b>	<b>4851</b>	<b>CAPITAL OUTLAY ON VILLAGE &amp; SMALL INDUSTRIES</b>	<b>25.00</b>	<b>26.99</b>	<b>5.45</b>	<b>50.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
	<b>00</b> <b>789</b> 01 SOON	<b>Scheduled Caste Sub Plan</b> Share Capital to Industrial Cooperatives	<b>25.00</b> <b>25.00</b> 25.00	<b>26.99</b> <b>26.99</b> 26.99	<b>5.45</b> <b>5.45</b> 5.45	<b>50.00</b> <b>50.00</b> 50.00	<b>8.00</b> <b>8.00</b> 8.00	<b>8.00</b> <b>8.00</b> 8.00	<b>8.00</b> <b>8.00</b> 8.00
		<b>TSP</b>	<b>492.00</b>	<b>435.95</b>	<b>90.33</b>	<b>586.00</b>	<b>100.00</b>	<b>100.00</b>	<b>91.00</b>
<b>31</b>	<b>2408</b>	<b>FOOD STORAGE &amp; WAREHOUSING</b>	<b>127.00</b>	<b>227.35</b>	<b>36.90</b>	<b>218.00</b>	<b>33.50</b>	<b>33.50</b>	<b>36.00</b>
	<b>01</b> <b>796</b> 02 SOON	<b>Food</b> <b>Tribal Area Sub Plan</b> Expenditure of Grant of Subsidy to Societies (GIA)	<b>127.00</b> <b>127.00</b> 52.00	<b>227.35</b> <b>227.35</b> 110.20	<b>36.90</b> <b>36.90</b> 32.00	<b>218.00</b> <b>218.00</b> 190.00	<b>33.50</b> <b>33.50</b> 29.00	<b>33.50</b> <b>33.50</b> 29.00	<b>36.00</b> <b>36.00</b> 31.00
	<b>03 AOOS</b>	Expenditure on Grant Subsidy to Societies Under SCA	75.00	102.45	0.00	0.00	0.00	0.00	0.00
	<b>03 SOON</b>	Exp. on Grant of Subsidy to Societies under SCA	0.00	14.70	4.90	28.00	4.50	4.50	5.00

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
31	<b>2425</b>	<b>COOPERATION</b>	<b>195.00</b>	<b>152.09</b>	<b>47.38</b>	<b>253.00</b>	<b>59.41</b>	<b>59.41</b>	<b>48.40</b>
	<b>00</b>		<b>195.00</b>	<b>152.09</b>	<b>47.38</b>	<b>253.00</b>	<b>59.41</b>	<b>59.41</b>	<b>48.40</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>195.00</b>	<b>152.09</b>	<b>47.38</b>	<b>253.00</b>	<b>59.41</b>	<b>59.41</b>	<b>48.40</b>
	01 AOS	Expenditure on Cooperation Scheme (GIA)	125.00	0.00	0.00	0.00	0.00	0.00	0.00
	01 SOON	Expenditure on Cooperation Schemes (GIA)	70.00	152.09	47.38	253.00	59.41	59.41	48.40
31	<b>4408</b>	<b>CAPITAL OUTLAY ON FOOD STORAGE &amp; WAREHOUSING</b>	<b>30.00</b>	<b>3.60</b>	<b>0.80</b>	<b>10.00</b>	<b>1.24</b>	<b>1.24</b>	<b>0.75</b>
	<b>02</b>	<b>Storage &amp; Warehousing</b>	<b>30.00</b>	<b>3.60</b>	<b>0.80</b>	<b>10.00</b>	<b>1.24</b>	<b>1.24</b>	<b>0.75</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>30.00</b>	<b>3.60</b>	<b>0.80</b>	<b>10.00</b>	<b>1.24</b>	<b>1.24</b>	<b>0.75</b>
	02 SOON	Capital to Consumer Cooperatives	30.00	3.60	0.80	10.00	1.24	1.24	0.75
31	<b>4425</b>	<b>CAPITAL OUTLAY ON COOPERATION</b>	<b>95.00</b>	<b>12.35</b>	<b>3.85</b>	<b>35.00</b>	<b>4.15</b>	<b>4.15</b>	<b>3.95</b>
	<b>00</b>		<b>95.00</b>	<b>12.35</b>	<b>3.85</b>	<b>35.00</b>	<b>4.15</b>	<b>4.15</b>	<b>3.95</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>95.00</b>	<b>12.35</b>	<b>3.85</b>	<b>35.00</b>	<b>4.15</b>	<b>4.15</b>	<b>3.95</b>
	01 SOON	Investment in Cooperative Societies	95.00	12.35	3.85	35.00	4.15	4.15	3.95
31	<b>4851</b>	<b>CAPITAL OUTLAY ON VILLAGE &amp; SMALL INDUSTRIES</b>	<b>45.00</b>	<b>40.56</b>	<b>1.40</b>	<b>70.00</b>	<b>1.70</b>	<b>1.70</b>	<b>1.90</b>
	<b>00</b>		<b>45.00</b>	<b>40.56</b>	<b>1.40</b>	<b>70.00</b>	<b>1.70</b>	<b>1.70</b>	<b>1.90</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>45.00</b>	<b>40.56</b>	<b>1.40</b>	<b>70.00</b>	<b>1.70</b>	<b>1.70</b>	<b>1.90</b>
	03 SOON	Investment on Industrial Cooperatives	45.00	40.56	1.40	70.00	1.70	1.70	1.90
		<b>RURAL DEVELOPMENT</b>	<b>35562.00</b>	<b>65604.79</b>	<b>14509.67</b>	<b>127673.00</b>	<b>17191.30</b>	<b>17191.30</b>	<b>16,971.00</b>

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
		<b>RURAL DEVELOPMENT</b>	<b>26559.00</b>	<b>44037.74</b>	<b>10405.05</b>	<b>101277.00</b>	<b>13278.30</b>	<b>13278.30</b>	<b>12100.00</b>
		<i>GENERAL PLAN</i>	<b>13680.00</b>	<b>24980.95</b>	<b>5896.33</b>	<b>51729.00</b>	<b>8366.30</b>	<b>8366.30</b>	<b>8254.00</b>
<b>20</b>	<b>2216</b>	<b>HOUSING</b>	<b>669.00</b>	<b>1324.62</b>	<b>192.16</b>	<b>1481.00</b>	<b>240.00</b>	<b>240.00</b>	<b>250.00</b>
	<b>03</b>	<b>Rural Housing</b>	<b>669.00</b>	<b>1324.62</b>	<b>192.16</b>	<b>1481.00</b>	<b>240.00</b>	<b>240.00</b>	<b>250.00</b>
	<b>102</b>	<b>Provision of House Site to Landless</b>	<b>669.00</b>	<b>1324.62</b>	<b>192.16</b>	<b>1481.00</b>	<b>240.00</b>	<b>240.00</b>	<b>250.00</b>
	01 S25N	Indira Awas Yojana	669.00	1324.62	192.16	1481.00	240.00	240.00	250.00
<b>20</b>	<b>2501</b>	<b>SPECIAL PROGRAMME FOR RURAL DEVELOPMENT</b>	<b>3125.00</b>	<b>3936.46</b>	<b>1181.93</b>	<b>10451.00</b>	<b>1676.30</b>	<b>1676.30</b>	<b>1650.00</b>
	<b>06</b>	<b>Self Employment Programme</b>	<b>3125.00</b>	<b>3936.46</b>	<b>1181.93</b>	<b>10451.00</b>	<b>1676.30</b>	<b>1676.30</b>	<b>1650.00</b>
	<b>101</b>	<b>Swaran Jayanti Gram Sawrojgar Yojana</b>	<b>1887.00</b>	<b>1944.98</b>	<b>419.74</b>	<b>3695.00</b>	<b>581.30</b>	<b>581.30</b>	<b>622.00</b>
	02 S25N	Swaran Jyanti Gramin Swarajgar Yojana (SJGSY) /NRLM	883.00	861.98	124.74	1801.00	274.30	274.30	302.00
	03 S25N	DRDA Administration	1004.00	1083.00	295.00	1894.00	307.00	307.00	320.00
	<b>800</b>	<b>Other Expenditure</b>	<b>1238.00</b>	<b>1991.48</b>	<b>762.19</b>	<b>6756.00</b>	<b>1095.00</b>	<b>1095.00</b>	<b>1028.00</b>
	01 S25N	Integrated Waste Land Development Project	1238.00	802.17	124.38	617.00	100.00	100.00	0.00
	04 S10N	Integrated Watershed Management Programme (IWMP)	0.00	1189.31	637.81	6139.00	995.00	995.00	1028.00
<b>20</b>	<b>2505</b>	<b>RURAL EMPLOYMENT</b>	<b>8561.00</b>	<b>14858.34</b>	<b>2921.76</b>	<b>34084.00</b>	<b>5524.00</b>	<b>5524.00</b>	<b>5500.00</b>
	<b>01</b>	<b>National Programme</b>	<b>6178.00</b>	<b>13289.34</b>	<b>2561.76</b>	<b>33158.00</b>	<b>5374.00</b>	<b>5374.00</b>	<b>5500.00</b>
	<b>702</b>	<b>Jawahar Gram Samridhi Yojana/SJGSY</b>	<b>6178.00</b>	<b>13289.34</b>	<b>2561.76</b>	<b>33158.00</b>	<b>5374.00</b>	<b>5374.00</b>	<b>5500.00</b>
	04 S25N	Sampurana Gramin Rojgar Yojna	1661.00	392.74	0.00	0.00	0.00	0.00	0.00
	06 S10N	Mahatama Gandhi National Rural Employment Gurantee Scheme (MNREGA)	4517.00	12896.60	2561.76	33158.00	5374.00	5374.00	5500.00

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>60</b>	<b>Other Programmes</b>	<b>2383.00</b>	<b>1569.00</b>	<b>360.00</b>	<b>926.00</b>	<b>150.00</b>	<b>150.00</b>	<b>0.00</b>
	<b>702</b>	<b>Special Employment Programme</b>	<b>2383.00</b>	<b>1569.00</b>	<b>360.00</b>	<b>926.00</b>	<b>150.00</b>	<b>150.00</b>	<b>0.00</b>
	02 S25N	Draught Prone Area Programme	2383.00	1569.00	360.00	926.00	150.00	150.00	0.00
<b>20</b>	<b>2515</b>	<b>OTHER RURAL DEVELOPMENT PROGRAMME</b>	<b>1325.00</b>	<b>4861.53</b>	<b>1600.48</b>	<b>5713.00</b>	<b>926.00</b>	<b>926.00</b>	<b>854.00</b>
	<b>00</b>		<b>1325.00</b>	<b>4861.53</b>	<b>1600.48</b>	<b>5713.00</b>	<b>926.00</b>	<b>926.00</b>	<b>854.00</b>
	<b>102</b>	<b>Community Development</b>	<b>1325.00</b>	<b>4861.53</b>	<b>1600.48</b>	<b>5713.00</b>	<b>926.00</b>	<b>926.00</b>	<b>854.00</b>
	01 SOON	Direction & Administration	0.00	157.24	47.03	1125.00	75.00	75.00	52.00
	06 SOON	Executing Minor Irrigation Scheme	0.00	22.41	0.00	0.00	0.00	0.00	0.00
	09 SOON	Executing DWS and Drainage Scheme	0.00	22.58	0.00	0.00	0.00	0.00	0.00
	10 S25N	Const. of Rural Latrines	0.00	2938.88	900.18	2109.00	616.00	616.00	597.00
	14 SOON	Construction/ Renovation of Residential Quarters & Gram Sewak Huts	0.00	439.93	170.00	800.00	70.00	70.00	60.00
	16 SOON	Construction/Renovation of Office Buildings/Stores	0.00	856.04	383.67	1279.00	85.00	85.00	60.00
	18 SOON	Matching Incentive Grants to Mahila Mandals	0.00	424.45	99.60	400.00	80.00	80.00	85.00
	20 SOON	State Reward Under Sanitation Scheme	1325.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>SCSP</b>	<b>10000.00</b>	<b>15232.74</b>	<b>3482.90</b>	<b>39388.00</b>	<b>4028.00</b>	<b>4028.00</b>	<b>3234.00</b>
<b>32</b>	<b>2216</b>	<b>HOUSING</b>	<b>680.00</b>	<b>1450.67</b>	<b>461.78</b>	<b>2600.00</b>	<b>466.00</b>	<b>466.00</b>	<b>485.00</b>
	<b>03</b>	<b>Rural Housing</b>	<b>680.00</b>	<b>1450.67</b>	<b>461.78</b>	<b>2600.00</b>	<b>466.00</b>	<b>466.00</b>	<b>485.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>680.00</b>	<b>1450.67</b>	<b>461.78</b>	<b>2600.00</b>	<b>466.00</b>	<b>466.00</b>	<b>485.00</b>
	02 S25N	Indira Awas Yojana	680.00	1450.67	461.78	2600.00	466.00	466.00	485.00



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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
32	2225	<b>WELFARE OF SC/ST/OBCs</b>	<b>5140.00</b>	<b>6360.00</b>	<b>1000.00</b>	<b>6788.00</b>	<b>1000.00</b>	<b>1000.00</b>	<b>0.00</b>
	01	<b>Welfare of Scheduled Castes</b>	<b>5140.00</b>	<b>6360.00</b>	<b>1000.00</b>	<b>6788.00</b>	<b>1000.00</b>	<b>1000.00</b>	<b>0.00</b>
	789	<b>Scheduled Caste Sub Plan</b>	<b>5140.00</b>	<b>6360.00</b>	<b>1000.00</b>	<b>6788.00</b>	<b>1000.00</b>	<b>1000.00</b>	<b>0.00</b>
	07 SOON	Guru Ravi Dass Civic Amenities Upgradation Programme	5140.00	6360.00	1000.00	6788.00	1000.00	1000.00	0.00
32	2501	<b>SPECIAL PROGRAMME FOR RURAL DEVELOPMENT</b>	<b>1100.00</b>	<b>1030.90</b>	<b>103.92</b>	<b>3800.00</b>	<b>478.00</b>	<b>478.00</b>	<b>499.00</b>
	06	<b>Self Employment Programme</b>	<b>1100.00</b>	<b>1030.90</b>	<b>103.92</b>	<b>3800.00</b>	<b>478.00</b>	<b>478.00</b>	<b>499.00</b>
	789	<b>Scheduled Caste Sub Plan</b>	<b>1100.00</b>	<b>1030.90</b>	<b>103.92</b>	<b>3800.00</b>	<b>478.00</b>	<b>478.00</b>	<b>499.00</b>
	01 S25N	Swaran Jayanti Gramin Swarojgar Yojna/ NRLM	1100.00	1030.90	103.92	1800.00	108.00	108.00	113.00
	02 S10N	Integrated Watershed Management Programme (IWMP)	0.00	0.00	0.00	2000.00	370.00	370.00	386.00
32	2505	<b>RURAL EMPLOYMENT</b>	<b>3080.00</b>	<b>6391.17</b>	<b>1917.20</b>	<b>25000.00</b>	<b>1854.00</b>	<b>1854.00</b>	<b>2028.00</b>
	01	<b>National Programme</b>	<b>3080.00</b>	<b>6391.17</b>	<b>1917.20</b>	<b>25000.00</b>	<b>1854.00</b>	<b>1854.00</b>	<b>2028.00</b>
	789	<b>Scheduled Caste Sub Plan</b>	<b>3080.00</b>	<b>6391.17</b>	<b>1917.20</b>	<b>25000.00</b>	<b>1854.00</b>	<b>1854.00</b>	<b>2028.00</b>
	02 S10N	Mahatama Gandhi National Rural Employment Guarantee Scheme (MNREGA)	400.00	6391.17	1917.20	25000.00	1854.00	1854.00	2028.00
	03 SOON	Sampurana Gramin Rozgar Yojna	2680.00	0.00	0.00	0.00	0.00	0.00	0.00
32	2515	<b>OTHER RURAL DEVELOPMENT PROGRAMME</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1200.00</b>	<b>230.00</b>	<b>230.00</b>	<b>222.00</b>
	00		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1200.00</b>	<b>230.00</b>	<b>230.00</b>	<b>222.00</b>
	789	<b>Schedule Caste Sub Plan</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1200.00</b>	<b>230.00</b>	<b>230.00</b>	<b>222.00</b>

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	04 S25N	Total Sanitation Campagin	0.00	0.00	0.00	1200.00	230.00	230.00	222.00
		<b>TSP</b>	<b>2879.00</b>	<b>3824.05</b>	<b>1025.82</b>	<b>10160.00</b>	<b>884.00</b>	<b>884.00</b>	<b>612.00</b>
<b>31</b>	<b>2216</b>	<b>HOUSING</b>	<b>0.00</b>	<b>151.71</b>	<b>30.06</b>	<b>427.00</b>	<b>70.00</b>	<b>70.00</b>	<b>73.00</b>
	<b>03</b>	<b>Rural Housing</b>	<b>0.00</b>	<b>151.71</b>	<b>30.06</b>	<b>427.00</b>	<b>70.00</b>	<b>70.00</b>	<b>73.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>0.00</b>	<b>151.71</b>	<b>30.06</b>	<b>427.00</b>	<b>70.00</b>	<b>70.00</b>	<b>73.00</b>
	01 SOON	Construction of Tenaments for Houseless Poors under Indira Awas Yojana	0.00	151.71	30.06	427.00	70.00	70.00	73.00
<b>31</b>	<b>2501</b>	<b>SPECIAL PROGRAMME FOR RURAL DEVELOPMENT</b>	<b>2262.00</b>	<b>1368.90</b>	<b>494.78</b>	<b>2279.00</b>	<b>290.00</b>	<b>290.00</b>	<b>224.00</b>
	<b>01</b>	<b>Integrated Rural Development Programme</b>	<b>261.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>261.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 S25N	SGSY Including SGSY Special Projects	261.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>03</b>	<b>Desert Development Programme</b>	<b>1659.00</b>	<b>975.26</b>	<b>366.63</b>	<b>631.00</b>	<b>100.00</b>	<b>100.00</b>	<b>35.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>1659.00</b>	<b>975.26</b>	<b>366.63</b>	<b>631.00</b>	<b>100.00</b>	<b>100.00</b>	<b>35.00</b>
	01 S25N	Exp. on Desert Area Development Programme	1659.00	975.26	366.63	631.00	100.00	100.00	35.00
	<b>05</b>	<b>Waste Land Development</b>	<b>195.00</b>	<b>85.83</b>	<b>16.62</b>	<b>0.00</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>195.00</b>	<b>85.83</b>	<b>16.62</b>	<b>0.00</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>
	01 S25N	Integrated Waste Land Development Project	195.00	85.83	16.62	0.00	15.00	15.00	0.00
	<b>06</b>	<b>Self Employment Programme</b>	<b>147.00</b>	<b>307.81</b>	<b>111.53</b>	<b>1648.00</b>	<b>175.00</b>	<b>175.00</b>	<b>189.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>147.00</b>	<b>307.81</b>	<b>111.53</b>	<b>1648.00</b>	<b>175.00</b>	<b>175.00</b>	<b>189.00</b>

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( ₹ in Lakh )

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	01 S25N	Exp. on Rural Integrated Programme / SJGSY	147.00	242.12	59.34	0.00	10.00	10.00	0.00
	02 S10N	GIA to Integrated Waste Land Management Programme ( IWMP)	0.00	65.69	52.19	1398.00	135.00	135.00	147.00
	03 SOON	National Rural Livelihood Mission (NRLM)	0.00	0.00	0.00	250.00	30.00	30.00	42.00
<b>31</b>	<b>2505</b>	<b>RURAL EMPLOYMENT</b>	<b>617.00</b>	<b>673.49</b>	<b>206.30</b>	<b>5654.00</b>	<b>180.00</b>	<b>180.00</b>	<b>180.00</b>
	<b>01</b>	<b>National Programme</b>	<b>617.00</b>	<b>673.49</b>	<b>206.30</b>	<b>5654.00</b>	<b>180.00</b>	<b>180.00</b>	<b>180.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>617.00</b>	<b>673.49</b>	<b>206.30</b>	<b>5654.00</b>	<b>180.00</b>	<b>180.00</b>	<b>180.00</b>
	05 S25N	Exp. on SGRY	465.00	115.26	115.26	0.00	0.00	0.00	0.00
	07 S10N	Mahatama Gandhi National Rural Employment Gurantee Scheme (MNREGA)	152.00	558.23	91.04	5654.00	180.00	180.00	180.00
<b>31</b>	<b>2515</b>	<b>OTHER RURAL DEVELOPMENT PROGRAMME</b>	<b>0.00</b>	<b>1629.95</b>	<b>294.68</b>	<b>1800.00</b>	<b>344.00</b>	<b>344.00</b>	<b>135.00</b>
	<b>00</b>		<b>0.00</b>	<b>1629.95</b>	<b>294.68</b>	<b>1800.00</b>	<b>344.00</b>	<b>344.00</b>	<b>135.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>0.00</b>	<b>1629.95</b>	<b>294.68</b>	<b>1800.00</b>	<b>344.00</b>	<b>344.00</b>	<b>135.00</b>
	02 AOOS	Development Programme Exp. on Exetension of Communities	0.00	139.90	39.56	200.00	11.00	11.00	45.00
	02 SOON	Development Programme Exp. on Extension of Communities	0.00	1415.93	230.00	1300.00	250.00	250.00	9.00
	10 S25N	Total Sanitation Campaign (Rural Latrines)	0.00	74.12	25.12	300.00	83.00	83.00	81.00
		<b>LAND REFORMS (SETTLEMENT)</b>	<b>859.00</b>	<b>1882.88</b>	<b>132.45</b>	<b>1391.00</b>	<b>203.00</b>	<b>203.00</b>	<b>845.00</b>
		<b>GENERAL PLAN</b>	<b>703.00</b>	<b>1688.07</b>	<b>102.45</b>	<b>1191.00</b>	<b>193.00</b>	<b>193.00</b>	<b>580.00</b>
<b>05</b>	<b>2029</b>	<b>LAND REVENUE</b>	<b>670.00</b>	<b>1680.44</b>	<b>102.00</b>	<b>1185.00</b>	<b>192.00</b>	<b>192.00</b>	<b>579.00</b>
	<b>00</b>		<b>670.00</b>	<b>1680.44</b>	<b>102.00</b>	<b>1185.00</b>	<b>192.00</b>	<b>192.00</b>	<b>579.00</b>

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>102</b>	<b>Survey and Settlement Operation</b>	<b>368.00</b>	<b>74.70</b>	<b>2.00</b>	<b>12.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
	01 SOON	Settlement Officers Establishment	288.00	0.00	0.00	0.00	0.00	0.00	0.00
	02 SOON	Settlement & Demarcation of Forest	80.00	14.70	1.00	6.00	1.00	1.00	1.00
	03 SOON	Settlement Office Shimla( Establishment)	0.00	60.00	1.00	6.00	1.00	1.00	1.00
	<b>103</b>	<b>Land Records</b>	<b>302.00</b>	<b>1605.74</b>	<b>100.00</b>	<b>1173.00</b>	<b>190.00</b>	<b>190.00</b>	<b>577.00</b>
	03 S50N	Strengthening of Primary & Supervisory Land Record Agency(Headquarter Staff)	0.00	815.74	0.00	618.00	100.00	100.00	477.00
	03 SOON	Strengthening of Primary & Supervisory Land Record Agency	168.00	0.00	0.00	0.00	0.00	0.00	0.00
	04 SOON	Strengthening of Primary & Supervisory Land Record Agency (Distt. Staff)	134.00	790.00	100.00	555.00	90.00	90.00	100.00
<b>05</b>	<b>2506</b>	<b>LAND REFORMS</b>	<b>33.00</b>	<b>7.63</b>	<b>0.45</b>	<b>6.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
	<b>00</b>		<b>33.00</b>	<b>7.63</b>	<b>0.45</b>	<b>6.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
	<b>102</b>	<b>Consolidation of Holdings</b>	<b>33.00</b>	<b>7.63</b>	<b>0.45</b>	<b>6.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
	01 SOON	Head Quarter Establishment	33.00	7.63	0.45	6.00	1.00	1.00	1.00
		<b>SCSP</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>183.00</b>
<b>32</b>	<b>2515</b>	<b>OTHER RURAL DEVELOPMENT PROGRAMME</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>183.00</b>
	<b>00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>183.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>183.00</b>
	S 50N	Strengthening of Land Record Agencies	0.00	0.00	0.00	0.00	0.00	0.00	183.00
		<b>TSP</b>	<b>156.00</b>	<b>194.81</b>	<b>30.00</b>	<b>200.00</b>	<b>10.00</b>	<b>10.00</b>	<b>82.00</b>
<b>31</b>	<b>2029</b>	<b>LAND REVENUE</b>	<b>156.00</b>	<b>194.81</b>	<b>30.00</b>	<b>200.00</b>	<b>10.00</b>	<b>10.00</b>	<b>82.00</b>

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>00</b>		<b>156.00</b>	<b>194.81</b>	<b>30.00</b>	<b>200.00</b>	<b>10.00</b>	<b>10.00</b>	<b>82.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>156.00</b>	<b>194.81</b>	<b>30.00</b>	<b>200.00</b>	<b>10.00</b>	<b>10.00</b>	<b>82.00</b>
	01 SOON	Exp. on District Establishment	0.00	14.99	0.00	0.00	1.00	1.00	0.00
	02 S25N	State Shar of CSS for LRA	0.00	0.00	0.00	100.00	0.00	0.00	82.00
	03 SOON	Strengthening of Primary & Supervisory Land Record Agency (Distt. Charges)	95.00	0.00	0.00	0.00	0.00	0.00	0.00
	06 SOON	Revenue Buildings (Minor Works)	61.00	179.82	30.00	100.00	9.00	9.00	0.00
		<b>PANCHAYATI RAJ</b>	<b>8144.00</b>	<b>19684.17</b>	<b>3972.17</b>	<b>25005.00</b>	<b>3710.00</b>	<b>3710.00</b>	<b>4026.00</b>
		<b>GENERAL PLAN</b>	<b>5053.00</b>	<b>13505.48</b>	<b>2584.00</b>	<b>15505.00</b>	<b>2513.00</b>	<b>2513.00</b>	<b>2626.00</b>
<b>20</b>	<b>2515</b>	<b>OTHER RURAL DEVELOPMENT PROGRAMME</b>	<b>2772.50</b>	<b>12604.66</b>	<b>2584.00</b>	<b>15220.00</b>	<b>2296.00</b>	<b>2296.00</b>	<b>2626.00</b>
	<b>00</b>		<b>2772.50</b>	<b>12604.66</b>	<b>2584.00</b>	<b>15220.00</b>	<b>2296.00</b>	<b>2296.00</b>	<b>2626.00</b>
	<b>003</b>	<b>Training</b>	<b>282.00</b>	<b>247.83</b>	<b>139.00</b>	<b>175.00</b>	<b>0.00</b>	<b>0.00</b>	<b>33.00</b>
	03 S25N	Imparting Training to Elected Representatives of PRIs	282.00	237.83	139.00	175.00	0.00	0.00	33.00
	04 S25N	C/O Administrative Block PRTI at Mashobra	0.00	10.00	0.00	0.00	0.00	0.00	0.00
	<b>101</b>	<b>Panchayati Raj</b>	<b>2490.50</b>	<b>12356.83</b>	<b>2445.00</b>	<b>15045.00</b>	<b>2296.00</b>	<b>2296.00</b>	<b>2593.00</b>
	02 SOON	Assistance to Panchayati Raj Institutions	2490.50	759.00	0.00	0.00	0.00	0.00	0.00
	09 SOONA	Backward Regions Grant Funds (ACA)	0.00	11487.42	2445.00	9988.20	2296.00	2296.00	2560.00
	11 S25N	GTZ Project	0.00	110.41	0.00	0.00	0.00	0.00	0.00
	12 S20N	RGPSA	0.00	0.00	0.00	5056.80	0.00	0.00	33.00
<b>20</b>	<b>4216</b>	<b>CAPITAL OUTLAY ON HOUSING</b>	<b>1452.00</b>	<b>476.50</b>	<b>0.00</b>	<b>225.00</b>	<b>180.00</b>	<b>180.00</b>	<b>0.00</b>

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>02</b>	<b>Urban Housing</b>	<b>500.00</b>	<b>142.00</b>	<b>0.00</b>	<b>50.00</b>	<b>80.00</b>	<b>80.00</b>	<b>0.00</b>
	<b>800</b>	<b>Other Expenditure</b>	<b>500.00</b>	<b>142.00</b>	<b>0.00</b>	<b>50.00</b>	<b>80.00</b>	<b>80.00</b>	<b>0.00</b>
	01 SOON	C/O Residence of District Panchayat Officers /Principal Training Institute.	500.00	142.00	0.00	50.00	80.00	80.00	0.00
	<b>03</b>	<b>Rural Housing</b>	<b>952.00</b>	<b>334.50</b>	<b>0.00</b>	<b>175.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>
	<b>800</b>	<b>Other Expenditure</b>	<b>952.00</b>	<b>334.50</b>	<b>0.00</b>	<b>175.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>
	01 SOON	C/O Residence of Panchayat Inspectors/ Sub- Inspectors	952.00	334.50	0.00	175.00	100.00	100.00	0.00
<b>20</b>	<b>4515</b>	<b>CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMME</b>	<b>728.50</b>	<b>424.32</b>	<b>0.00</b>	<b>60.00</b>	<b>37.00</b>	<b>37.00</b>	<b>0.00</b>
	<b>00</b>		<b>728.50</b>	<b>424.32</b>	<b>0.00</b>	<b>60.00</b>	<b>37.00</b>	<b>37.00</b>	<b>0.00</b>
	<b>101</b>	<b>Panchayati Raj</b>	<b>728.50</b>	<b>424.32</b>	<b>0.00</b>	<b>60.00</b>	<b>37.00</b>	<b>37.00</b>	<b>0.00</b>
	01 SOON	PR Department/PRIs Buildings	728.50	424.32	0.00	60.00	37.00	37.00	0.00
<b>20</b>	<b>6515</b>	<b>LOAN FOR RURAL DEVELOPMENT PROGRAMME</b>	<b>100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>00</b>		<b>100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>101</b>	<b>Panchayati Raj</b>	<b>100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Loan to Village Panchayats	100.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>SCSP</b>	<b>700.00</b>	<b>4302.12</b>	<b>972.00</b>	<b>7200.00</b>	<b>804.00</b>	<b>804.00</b>	<b>990.00</b>
<b>32</b>	<b>2515</b>	<b>OTHER RURAL DEVELOPMENT PROGRAMME</b>	<b>700.00</b>	<b>4302.12</b>	<b>972.00</b>	<b>7200.00</b>	<b>804.00</b>	<b>804.00</b>	<b>990.00</b>
	<b>00</b>		<b>700.00</b>	<b>4302.12</b>	<b>972.00</b>	<b>7200.00</b>	<b>804.00</b>	<b>804.00</b>	<b>990.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>700.00</b>	<b>4302.12</b>	<b>972.00</b>	<b>7200.00</b>	<b>804.00</b>	<b>804.00</b>	<b>990.00</b>

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	01 SOON	Panchayati Raj Assistance	700.00	1271.84	170.00	2300.00	50.00	50.00	126.00
	02 SOONA	Backward Regions Grant Funds (ACA)	0.00	2978.28	750.00	4000.00	754.00	754.00	840.00
	03 S25N	State Share for Training	0.00	0.00	0.00	0.00	0.00	0.00	12.00
	03 SOON	Training to Elected Representatives of PRIs	0.00	52.00	52.00	900.00	0.00	0.00	0.00
	05 SOON	Award Under 11th Finance Commission	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	12 S20N	State Share for RGPSA	0.00	0.00	0.00	0.00	0.00	0.00	12.00
		<b>TSP</b>	<b>2391.00</b>	<b>1876.57</b>	<b>416.17</b>	<b>2300.00</b>	<b>393.00</b>	<b>393.00</b>	<b>410.00</b>
<b>31</b>	<b>2515</b>	<b>OTHER RURAL DEVELOPMENT PROGRAMME</b>	<b>2341.00</b>	<b>1876.57</b>	<b>416.17</b>	<b>2270.00</b>	<b>393.00</b>	<b>393.00</b>	<b>400.00</b>
	<b>00</b>		<b>2341.00</b>	<b>1876.57</b>	<b>416.17</b>	<b>2270.00</b>	<b>393.00</b>	<b>393.00</b>	<b>400.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>2341.00</b>	<b>1876.57</b>	<b>416.17</b>	<b>2270.00</b>	<b>393.00</b>	<b>393.00</b>	<b>400.00</b>
	01 SOON	Exp. on Panchayati Raj Scheme	1527.00	1864.57	416.17	2230.00	393.00	393.00	390.00
	02 AOOS	Development Programme Exp. on Exetension of Communities	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	02 SOON	Development programme exp. on Extension of Community	814.00	0.00	0.00	0.00	0.00	0.00	0.00
	03 S20N	State Share for RGPSA	0.00	0.00	0.00	20.00	0.00	0.00	5.00
	05 S25N	State Share for Training	0.00	0.00	0.00	20.00	0.00	0.00	5.00
	06 SOON	Grants to PRIs under 12th / 13th Finance Commission	0.00	12.00	0.00	0.00	0.00	0.00	0.00
	07 SOON	Training to Elected Representative of PRIs	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>31</b>	<b>4216</b>	<b>CAPITAL OUTLAY ON HOUSING</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10.00</b>
	<b>01</b>	<b>Panchayat</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10.00</b>

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( ₹in Lakh )

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	05 S20N	State Share for RGPSA	0.00	0.00	0.00	30.00	0.00	0.00	10.00
31	6515	<b>LOAN FOR RURAL DEVELOPMENT PROGRAMME</b>	<b>50.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	00	<b>Tribal Area Sub Plan</b>	<b>50.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	796	<b>Tribal Area Sub Plan</b>	<b>50.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Loans to Gram Panchayats for Creation of Remunerative assets	50.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>SPECIAL AREA PROGRAMME</b>	<b>2047.00</b>	<b>6975.66</b>	<b>2000.00</b>	<b>15575.00</b>	<b>2500.00</b>	<b>2500.00</b>	<b>2,601.00</b>
		<b>SPECIAL AREA PROGRAMME (BADP)</b>	<b>2047.00</b>	<b>6975.66</b>	<b>2000.00</b>	<b>15575.00</b>	<b>2500.00</b>	<b>2500.00</b>	<b>2601.00</b>
		<i>TSP</i>	<b>2047.00</b>	<b>6975.66</b>	<b>2000.00</b>	<b>15575.00</b>	<b>2500.00</b>	<b>2500.00</b>	<b>2601.00</b>
31	2053	<b>DISTRICT ADMINISTRATION</b>	<b>2047.00</b>	<b>6975.66</b>	<b>2000.00</b>	<b>15575.00</b>	<b>2500.00</b>	<b>2500.00</b>	<b>2601.00</b>
	00	<b>Tribal Area Sub Plan</b>	<b>2047.00</b>	<b>6975.66</b>	<b>2000.00</b>	<b>15575.00</b>	<b>2500.00</b>	<b>2500.00</b>	<b>2601.00</b>
	796	<b>Tribal Area Sub Plan</b>	<b>2047.00</b>	<b>6975.66</b>	<b>2000.00</b>	<b>15575.00</b>	<b>2500.00</b>	<b>2500.00</b>	<b>2601.00</b>
	10 SOONA	Border Area Development Programme	2047.00	6975.66	2000.00	15575.00	2500.00	2500.00	2601.00
		<b>IRRIGATION &amp; FLOOD CONTROL</b>	<b>122062.00</b>	<b>172270.16</b>	<b>32935.62</b>	<b>197237.00</b>	<b>27347.00</b>	<b>27347.00</b>	<b>30,114.00</b>
		<b>MAJOR &amp; MEDIUM IRRIGATION</b>	<b>27600.00</b>	<b>44991.01</b>	<b>12685.20</b>	<b>49227.00</b>	<b>6510.00</b>	<b>6510.00</b>	<b>9100.00</b>
		<i>GENERAL PLAN</i>	<b>27600.00</b>	<b>35340.95</b>	<b>10434.17</b>	<b>30227.00</b>	<b>4899.00</b>	<b>4899.00</b>	<b>6852.00</b>
13	4700	<b>MAJOR IRRIGATION</b>	<b>13000.00</b>	<b>16858.35</b>	<b>5856.20</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
	01	Shahnehar Project (NC)	13000.00	16858.35	5856.20	0.00	4.00	4.00	0.00



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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>052</b>	<b>Machinery &amp; Equipment</b>	<b>13000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Canals	13000.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>800</b>	<b>Other Expenditure</b>	<b>0.00</b>	<b>16858.35</b>	<b>5856.20</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
	01 SOON	Canals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	01 SOONA	Shah Nehar Project	0.00	16858.35	5856.20	0.00	4.00	4.00	0.00
<b>13</b>	<b>4701</b>	<b>CAPITAL OUTLAY ON MEDIUM IRRIGATION</b>	<b>14600.00</b>	<b>18482.60</b>	<b>4577.97</b>	<b>30227.00</b>	<b>4895.00</b>	<b>4895.00</b>	<b>6852.00</b>
	<b>12</b>	<b>Balh Valley Project (NC)</b>	<b>5900.00</b>	<b>6902.87</b>	<b>1768.72</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
	<b>052</b>	<b>Machinery &amp; Equipment</b>	<b>5900.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Barrages	5900.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>800</b>	<b>Other Expenditure</b>	<b>0.00</b>	<b>6902.87</b>	<b>1768.72</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
	02 SOON	Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	02 SOONA	Balh Valley Project	0.00	6902.87	1768.72	0.00	2.00	2.00	0.00
	<b>15</b>	<b>Changer Area Project (NC)</b>	<b>5900.00</b>	<b>5158.83</b>	<b>0.41</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>052</b>	<b>Machinery &amp; Equipment</b>	<b>5900.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Barrages	5900.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>800</b>	<b>Other Expenditure</b>	<b>0.00</b>	<b>5158.83</b>	<b>0.41</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	02 SOON	Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	02 SOONA	Changer Area Project	0.00	5158.83	0.41	0.00	0.00	0.00	0.00
	<b>16</b>	<b>FIS Sidhatha (NC)</b>	<b>2800.00</b>	<b>4361.18</b>	<b>1457.93</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
	<b>052</b>	<b>Machinery &amp; Equipment</b>	<b>2800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Barrages	2800.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>800</b>	<b>Other Expenditure</b>	<b>0.00</b>	<b>4361.18</b>	<b>1457.93</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	02 SOON	Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	02 SOONA	Sidhatha Project	0.00	4361.18	1457.93	0.00	1.00	1.00	0.00
	<b>20</b>	<b>Fhinasing Project (NC)</b>	<b>0.00</b>	<b>2059.72</b>	<b>1350.91</b>	<b>12002.21</b>	<b>3010.00</b>	<b>3010.00</b>	<b>4140.00</b>
	<b>800</b>	<b>Other Expenditure</b>	<b>0.00</b>	<b>2059.72</b>	<b>1350.91</b>	<b>12002.21</b>	<b>3010.00</b>	<b>3010.00</b>	<b>4140.00</b>
	02 SOON	Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	02 SOONA	Phina Singh Project	0.00	2059.72	1350.91	12002.21	3010.00	3010.00	4140.00
	<b>21</b>	<b>Nadaun Area Medium Irrigation Project</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6346.58</b>	<b>1876.00</b>	<b>1876.00</b>	<b>2635.00</b>
	<b>800</b>	<b>Other Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6346.58</b>	<b>1876.00</b>	<b>1876.00</b>	<b>2635.00</b>
	01 SOON	Nadaun Area Medium Irrigation Project	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	01 SOONA	Nadaun Area Medium Irrigation Project	0.00	0.00	0.00	6346.58	1876.00	1876.00	2635.00
	<b>23</b>	<b>Koncil Jharera Mandap Project</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5037.95</b>	<b>3.00</b>	<b>3.00</b>	<b>38.00</b>
	<b>800</b>	<b>Other Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5037.95</b>	<b>3.00</b>	<b>3.00</b>	<b>38.00</b>
	01 SOONA	Exp. on Koncil Jharera Mandap Project	0.00	0.00	0.00	5037.95	3.00	3.00	38.00
	<b>24</b>	<b>Rain Harvesting in Satyar Khad</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6048.96</b>	<b>3.00</b>	<b>3.00</b>	<b>34.00</b>
	<b>800</b>	<b>Other Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6048.96</b>	<b>3.00</b>	<b>3.00</b>	<b>34.00</b>
	01 SOONA	C/o Rain Water Harvesting Structure in Satyar Khad (Mandi)	0.00	0.00	0.00	6048.96	3.00	3.00	34.00
	<b>25</b>	<b>Medium Irrigation Project Sukkahar in distt. Kangra</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>791.30</b>	<b>0.00</b>	<b>0.00</b>	<b>5.00</b>
	<b>800</b>	<b>Other Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>791.30</b>	<b>0.00</b>	<b>0.00</b>	<b>5.00</b>
	01 SOONA	Medium Irrigation Project Sukkahar in distt. Kangra	0.00	0.00	0.00	791.30	0.00	0.00	5.00
		<b>SCSP</b>	<b>0.00</b>	<b>9650.06</b>	<b>2251.03</b>	<b>19000.00</b>	<b>1611.00</b>	<b>1611.00</b>	<b>2248.00</b>

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
32	4700	<b>MAJOR IRRIGATION</b>	<b>0.00</b>	<b>7503.80</b>	<b>874.95</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
	<b>01</b>	<b>Shahnehar Project (NC)</b>	<b>0.00</b>	<b>7503.80</b>	<b>874.95</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>0.00</b>	<b>7503.80</b>	<b>874.95</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
	01 SOONA	Shah Nehar Project	0.00	7503.80	874.95	0.00	1.00	1.00	0.00
32	4701	<b>CAPITAL OUTLAY ON MEDIUM IRRIGATION</b>	<b>0.00</b>	<b>2146.26</b>	<b>1376.08</b>	<b>19000.00</b>	<b>1610.00</b>	<b>1610.00</b>	<b>2248.00</b>
	<b>01</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8883.99</b>	<b>0.00</b>	<b>0.00</b>	<b>23.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8883.99</b>	<b>0.00</b>	<b>0.00</b>	<b>23.00</b>
	07 SOONA	Koneil to Jharera Mandop Thona (Mandi)	0.00	0.00	0.00	6437.95	0.00	0.00	12.00
	08 SOONA	C/o Rain Water Harvesting Structure in Satyar Khad (Mandi)	0.00	0.00	0.00	2446.04	0.00	0.00	11.00
	<b>12</b>	<b>Balh Valley Project (NC)</b>	<b>0.00</b>	<b>725.90</b>	<b>425.72</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>0.00</b>	<b>725.90</b>	<b>425.72</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
	01 SOONA	Balh Valley Project	0.00	725.90	425.72	0.00	1.00	1.00	0.00
	<b>15</b>	<b>Changer Area Project (NC)</b>	<b>0.00</b>	<b>171.48</b>	<b>1.48</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>0.00</b>	<b>171.48</b>	<b>1.48</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOONA	Changer Area Project	0.00	171.48	1.48	0.00	0.00	0.00	0.00
	<b>16</b>	<b>FIS Sidhatha (NC)</b>	<b>0.00</b>	<b>448.88</b>	<b>448.88</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>0.00</b>	<b>448.88</b>	<b>448.88</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
	01 SOONA	FIS Sidhatha	0.00	448.88	448.88	0.00	1.00	1.00	0.00
	<b>20</b>	<b>Fhinasing Project (NC)</b>	<b>0.00</b>	<b>800.00</b>	<b>500.00</b>	<b>7703.59</b>	<b>990.00</b>	<b>990.00</b>	<b>1360.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>0.00</b>	<b>800.00</b>	<b>500.00</b>	<b>7703.59</b>	<b>990.00</b>	<b>990.00</b>	<b>1360.00</b>
	04 SOONA	Fhinasing Project	0.00	800.00	500.00	7703.59	990.00	990.00	1360.00

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>21</b>	<b>Nadaun Area Medium Irrigation Project</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2412.42</b>	<b>618.00</b>	<b>618.00</b>	<b>865.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2412.42</b>	<b>618.00</b>	<b>618.00</b>	<b>865.00</b>
	01 SOONA	Nadaun Area Medium Irrigation Project	0.00	0.00	0.00	2412.42	618.00	618.00	865.00
		<b>MINOR IRRIGATION</b>	<b>82312.00</b>	<b>87383.49</b>	<b>14559.33</b>	<b>100962.00</b>	<b>15087.00</b>	<b>15087.00</b>	<b>13849.00</b>
		<b>GENERAL PLAN</b>	<b>64660.00</b>	<b>63385.93</b>	<b>8450.40</b>	<b>60799.00</b>	<b>9854.00</b>	<b>9854.00</b>	<b>8958.00</b>
<b>13</b>	<b>2702</b>	<b>MINOR IRRIGATION</b>	<b>1100.00</b>	<b>2443.80</b>	<b>350.05</b>	<b>800.00</b>	<b>394.80</b>	<b>394.80</b>	<b>503.00</b>
	<b>80</b>	<b>General</b>	<b>1100.00</b>	<b>2443.80</b>	<b>350.05</b>	<b>800.00</b>	<b>394.80</b>	<b>394.80</b>	<b>503.00</b>
	<b>001</b>	<b>Direction &amp; Administration</b>	<b>1100.00</b>	<b>2443.80</b>	<b>350.05</b>	<b>800.00</b>	<b>394.80</b>	<b>394.80</b>	<b>503.00</b>
	05 SOON	Expenditure on Establishment of G.T.Z.	1100.00	0.00	0.00	0.00	0.00	0.00	0.00
	08 SOON	Exp. on Establishment for Hydrology Project	0.00	2443.80	350.05	800.00	394.80	394.80	503.00
<b>13</b>	<b>4702</b>	<b>CAPITAL OUTLAY ON MINOR IRRIGATION</b>	<b>63560.00</b>	<b>60942.13</b>	<b>8100.35</b>	<b>59999.00</b>	<b>9459.20</b>	<b>9459.20</b>	<b>8455.00</b>
	<b>00</b>		<b>63560.00</b>	<b>60942.13</b>	<b>8100.35</b>	<b>59999.00</b>	<b>9459.20</b>	<b>9459.20</b>	<b>8455.00</b>
	<b>101</b>	<b>Surface Water</b>	<b>52860.00</b>	<b>48205.64</b>	<b>6512.16</b>	<b>50255.40</b>	<b>7535.39</b>	<b>7535.39</b>	<b>6539.00</b>
	01 SOON	Lift Irrigation Scheme in Various Districts	1600.00	3864.46	976.75	2523.00	0.00	0.00	0.00
	02 SOON	Diversion Schemes FIS in Various Districts	8800.00	8055.97	99.92	258.00	0.00	0.00	0.00
	03 SOON	LIS in various Districts (NABARD)	6100.00	9837.54	1481.34	12792.04	2258.50	2258.50	2069.00
	04 SOON	Divesion Scheme FIS in various Districts (NABARD)	6300.00	3739.87	347.01	2911.00	514.00	514.00	471.00
	06 SOON	LIS in various Districts (AIBP)	5000.00	0.00	0.00	0.00	0.00	0.00	0.00
	06 SOONA	LIS in various Districts (AIBP)	0.00	14894.77	2432.66	21232.62	3201.00	3201.00	2672.00

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	07 SOON	Diversion Scheme FIS in various Districts under AIBP	25060.00	0.00	0.00	0.00	0.00	0.00	0.00
	07 SOONA	Diversion Scheme FIS in various Districts under AIBP	0.00	7612.95	974.40	9099.70	1308.00	1308.00	1092.00
	09 SOON	Rain Water Harvesting Structure under NABARD	0.00	200.08	200.08	1439.04	253.89	253.89	235.00
	<b>102</b>	<b>Ground Water</b>	<b>6500.00</b>	<b>11307.21</b>	<b>1095.08</b>	<b>8643.60</b>	<b>1490.61</b>	<b>1490.61</b>	<b>1365.00</b>
	01 SOON	Tubewell Schemes in various Districts	1300.00	1012.57	78.08	201.60	0.00	0.00	0.00
	03 SOON	Tubewell Schemes in various Districts under NABARD	5200.00	10294.64	1017.00	8442.00	1490.61	1490.61	1365.00
	<b>800</b>	<b>Other Expenditure</b>	<b>4200.00</b>	<b>1429.28</b>	<b>493.11</b>	<b>1100.00</b>	<b>433.20</b>	<b>433.20</b>	<b>551.00</b>
	13 SOON	GTZ (EAP)	200.00	0.00	0.00	0.00	0.00	0.00	0.00
	14 SOON	Hydrology Project	4000.00	1429.28	493.11	1100.00	433.20	433.20	551.00
		<b>SCSP</b>	<b>7600.00</b>	<b>15885.98</b>	<b>4839.28</b>	<b>30000.00</b>	<b>4636.00</b>	<b>4636.00</b>	<b>4482.00</b>
<b>32</b>	<b>4702</b>	<b>CAPITAL OUTLAY ON MINOR IRRIGATION</b>	<b>7600.00</b>	<b>15885.98</b>	<b>4839.28</b>	<b>30000.00</b>	<b>4636.00</b>	<b>4636.00</b>	<b>4482.00</b>
	<b>00</b>		<b>7600.00</b>	<b>15885.98</b>	<b>4839.28</b>	<b>30000.00</b>	<b>4636.00</b>	<b>4636.00</b>	<b>4482.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>7600.00</b>	<b>15885.98</b>	<b>4839.28</b>	<b>30000.00</b>	<b>4636.00</b>	<b>4636.00</b>	<b>4482.00</b>
	01 SOON	Tubewell Schemes in Various Districts	1000.00	1000.00	218.36	1000.00	200.00	200.00	385.00
	02 SOON	LIS in various Districts	2000.00	1000.21	476.87	2500.00	400.00	400.00	462.00
	03 SOON	Diversion Schemes FIS in Various Districts	1000.00	1578.20	317.22	4000.00	800.00	800.00	693.00
	04 SOON	LIS in Various Districts under NABARD	2000.00	5089.11	622.21	5500.00	1000.00	1000.00	680.00
	05 SOON	Diversion Schemes FIS in Various Districts under NABARD	400.00	114.77	114.77	3153.00	0.00	0.00	255.00

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	06 SOONA	LIS Irrigation Schemes in Various Districts under AIBP	400.00	1500.13	1500.13	2486.78	1200.00	1200.00	742.00
	07 SOONA	Diversion Schemes FIS in Various Districts under AIBP	400.00	4513.79	499.95	5760.22	281.00	281.00	494.00
	08 SOON	Tube Well Schemes in Various Districts under NABARD	400.00	1089.77	1089.77	4100.00	483.00	483.00	425.00
	09 SOON	Hydrology Project (EAP)	0.00	0.00	0.00	1500.00	272.00	272.00	346.00
		<b>TSP</b>	<b>9827.00</b>	<b>7523.82</b>	<b>1213.35</b>	<b>10116.00</b>	<b>590.00</b>	<b>590.00</b>	<b>392.00</b>
<b>31</b>	<b>2702</b>	<b>MINOR IRRIGATION</b>	<b>77.00</b>	<b>73.82</b>	<b>2.83</b>	<b>85.00</b>	<b>3.05</b>	<b>3.05</b>	<b>5.00</b>
	<b>80</b>	<b>General</b>	<b>77.00</b>	<b>73.82</b>	<b>2.83</b>	<b>85.00</b>	<b>3.05</b>	<b>3.05</b>	<b>5.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>77.00</b>	<b>73.82</b>	<b>2.83</b>	<b>85.00</b>	<b>3.05</b>	<b>3.05</b>	<b>5.00</b>
	01 SOON	Expenditure on Maintenance & Repair of LIS	0.00	7.56	1.83	15.00	2.05	2.05	5.00
	07 SOON	Establishment	77.00	66.26	1.00	70.00	1.00	1.00	0.00
<b>31</b>	<b>4702</b>	<b>CAPITAL OUTLAY ON MINOR IRRIGATION</b>	<b>9750.00</b>	<b>7450.00</b>	<b>1210.52</b>	<b>10031.00</b>	<b>586.95</b>	<b>586.95</b>	<b>387.00</b>
	<b>00</b>		<b>9750.00</b>	<b>7450.00</b>	<b>1210.52</b>	<b>10031.00</b>	<b>586.95</b>	<b>586.95</b>	<b>387.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>9750.00</b>	<b>7450.00</b>	<b>1210.52</b>	<b>10031.00</b>	<b>586.95</b>	<b>586.95</b>	<b>387.00</b>
	01 SOON	Expenditure on Minor Irrigation Schemes (LIS)	100.00	190.62	10.90	261.00	5.50	5.50	5.50
	02 AOOB	Exp. on Minor Irrigation Scheme (FIS)	0.00	198.06	106.05	270.00	33.95	33.95	30.00
	02 SOON	Expenditure on Minor Irrigation Schemes FIS	9450.00	6514.46	786.94	8600.00	530.00	530.00	323.00
	03 SOON	Expenditure on Minor Irrigation Schemes (Field Channel)	200.00	164.68	44.43	200.00	17.50	17.50	8.50

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	06 SOON	Expenditure on Minor Irrigation under RIDF/AIBP	0.00	252.58	132.60	500.00	0.00	0.00	20.00
	08 SOON	Exp. on Minor Irrigation Scheme AIBP	0.00	129.60	129.60	200.00	0.00	0.00	0.00
		<b>BASP</b>	<b>225.00</b>	<b>587.76</b>	<b>56.30</b>	<b>47.00</b>	<b>7.00</b>	<b>7.00</b>	<b>17.00</b>
15	4702	<b>CAPITAL OUTLAY ON MINOR IRRIGATION</b>	<b>225.00</b>	<b>587.76</b>	<b>56.30</b>	<b>47.00</b>	<b>7.00</b>	<b>7.00</b>	<b>17.00</b>
	00		<b>225.00</b>	<b>587.76</b>	<b>56.30</b>	<b>47.00</b>	<b>7.00</b>	<b>7.00</b>	<b>17.00</b>
	101	<b>Surface Water</b>	<b>130.00</b>	<b>587.76</b>	<b>56.30</b>	<b>47.00</b>	<b>7.00</b>	<b>7.00</b>	<b>17.00</b>
	01 SOOB	LIS in Various Districts	60.00	587.76	56.30	47.00	7.00	7.00	17.00
	02 SOOB	Div. of Schemes FIS in Various District	70.00	0.00	0.00	0.00	0.00	0.00	0.00
	800	<b>Other Expenditure</b>	<b>95.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	04 SOOB	C/O Field Channel	80.00	0.00	0.00	0.00	0.00	0.00	0.00
	10 SOOB	Imp. /Ext. of Existing Scheme	15.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>COMMAND AREA DEVELOPMENT</b>	<b>2275.00</b>	<b>1309.17</b>	<b>1000.00</b>	<b>6128.00</b>	<b>1000.00</b>	<b>1000.00</b>	<b>2000.00</b>
		<b>GENERAL PLAN</b>	<b>2275.00</b>	<b>1309.17</b>	<b>1000.00</b>	<b>4628.00</b>	<b>750.00</b>	<b>750.00</b>	<b>1506.00</b>
13	2705	<b>COMMAND AREA DEVELOPMENT</b>	<b>92.00</b>	<b>2.90</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	00		<b>92.00</b>	<b>2.90</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	313	<b>Command Area Development under Minor Irrigation</b>	<b>92.00</b>	<b>2.90</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 S50N	Minor Irrigation Scheme under Command Area Development	92.00	2.90	0.00	0.00	0.00	0.00	0.00

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
13	4705	<b>CAPITAL OUTLAY ON COMMAND AREA DEVELOPMENT</b>	2183.00	1306.27	1000.00	4628.00	750.00	750.00	1506.00
	00		2183.00	1306.27	1000.00	4628.00	750.00	750.00	1506.00
	313	Command Area Dev. Project under Minor Irrigation	2183.00	1306.27	1000.00	4628.00	750.00	750.00	1506.00
	01 S50N	Command Area Development Project under Minor Irrigation	2183.00	1306.27	1000.00	4628.00	750.00	750.00	1506.00
		<i>SCSP</i>	0.00	0.00	0.00	1500.00	250.00	250.00	494.00
32	4705	<b>CAPITAL OUTLAY ON COMMAND AREA DEVELOPMENT</b>	0.00	0.00	0.00	1500.00	250.00	250.00	494.00
	00		0.00	0.00	0.00	1500.00	250.00	250.00	494.00
	789	Scheduled Caste Sub Plan	0.00	0.00	0.00	1500.00	250.00	250.00	494.00
	01 S50N	Command Area Development Project	0.00	0.00	0.00	1500.00	250.00	250.00	494.00
		<b>FLOOD CONTROL</b>	9875.00	38586.49	4691.09	40920.00	4750.00	4750.00	5165.00
		<i>GENERAL PLAN</i>	7943.00	28865.48	1609.99	20620.00	3342.00	3342.00	3720.00
13	2711	<b>FLOOD CONTROL</b>	200.00	0.00	0.00	0.00	0.00	0.00	0.00
	01	Flood Control	200.00	0.00	0.00	0.00	0.00	0.00	0.00
	800	Other Expenditure	200.00	0.00	0.00	0.00	0.00	0.00	0.00
	02 SOON	Preventive Maintenance of Swan Project	200.00	0.00	0.00	0.00	0.00	0.00	0.00
13	4711	<b>CAPITAL OUTLAY ON FLOOD CONTROL PROJECT</b>	7743.00	28865.48	1609.99	20620.00	3342.00	3342.00	3720.00
	01	Flood Control	7743.00	28865.48	1609.99	20620.00	3342.00	3342.00	3720.00



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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>800</b>	<b>Other Expenditure</b>	<b>7743.00</b>	<b>28865.48</b>	<b>1609.99</b>	<b>20620.00</b>	<b>3342.00</b>	<b>3342.00</b>	<b>3720.00</b>
	01 SOON	Exp. on Flood Control Scheme	0.00	5771.84	149.78	1630.78	0.00	0.00	0.00
	05 SOON	Exp. on flood control works under RIDF/NABARD	200.00	4644.69	0.00	3314.00	331.00	331.00	0.00
	06 SOON	Channelisation of Swan River under AIBP	5643.00	18448.95	1460.21	0.00	0.00	0.00	0.00
	08 SOON	Channelisation of Bata River under AIBP	1900.00	0.00	0.00	0.00	0.00	0.00	0.00
	09 SOONA	Channelisation of Seer Khad from Jahu Khad to Bom under FMP	0.00	0.00	0.00	1217.00	903.15	903.15	841.00
	10 SOONA	Channelisation of Seer Khad from Barshawad to Jahu in Mandi and Hamirpur District Under FMP	0.00	0.00	0.00	3248.00	75.28	75.28	76.00
	11 SOONA	Channelisation of Suker Bata under FMP	0.00	0.00	0.00	748.00	526.96	526.96	555.00
	12 SOONA	Channelisation of Swan Down Stream to Punjab Boundry Phase-III under FMP	0.00	0.00	0.00	2539.00	752.80	752.80	903.00
	13 SOONA	Channelisation swan from Daulatpur to Gagret Bridge and its tributories (IV) under FMP	0.00	0.00	0.00	3823.22	715.16	715.16	243.00
	14 SOONA	Channelisation swan of Lunkhari Khad in district Una under FMP	0.00	0.00	0.00	300.00	15.06	15.06	199.00
	15 SOONA	Flood Protection work Chounchh Khad in Teh. Indora under FMP	0.00	0.00	0.00	3800.00	22.59	22.59	903.00
		<b>SCSP</b>	<b>500.00</b>	<b>7723.61</b>	<b>2789.31</b>	<b>17000.00</b>	<b>1263.00</b>	<b>1263.00</b>	<b>1387.00</b>
<b>32</b>	<b>4711</b>	<b>CAPITAL OUTLAY ON FLOOD CONTROL PROJECT</b>	<b>500.00</b>	<b>7723.61</b>	<b>2789.31</b>	<b>17000.00</b>	<b>1263.00</b>	<b>1263.00</b>	<b>1387.00</b>
	<b>01</b>	<b>Flood Control</b>	<b>500.00</b>	<b>7723.61</b>	<b>2789.31</b>	<b>17000.00</b>	<b>1263.00</b>	<b>1263.00</b>	<b>1387.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>500.00</b>	<b>7723.61</b>	<b>2789.31</b>	<b>17000.00</b>	<b>1263.00</b>	<b>1263.00</b>	<b>1387.00</b>

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	01 SOON	Flood Control Works	500.00	4687.33	789.22	1000.00	150.00	150.00	165.00
	02 SOON	Channelisation of Swan River Flood Protection Work under AIBP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	03 SOON	Channelisation of Bata River under (NABARD)	0.00	7.56	0.00	0.00	0.00	0.00	0.00
	04 SOON	RIDF	0.00	129.10	0.00	0.00	0.00	0.00	0.00
	05 SOON	Flood Control works under NABARD.	0.00	2899.62	2000.09	1500.00	124.00	124.00	0.00
	06 SOON	Flood Control work under NABARD	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	06 SOONA	Channelisation of Seer Khad from Jahu Khad to Bamsan (FMP)	0.00	0.00	0.00	1100.00	296.85	296.85	276.00
	07 SOONA	Channelisation of Seer Khad from Barshawad to Jahu in Mandi & Hamirpur Districts (FMP)	0.00	0.00	0.00	2998.00	24.72	24.72	24.00
	08 SOONA	Channelisation of Sunker Bata Flood Management Programme (FMP)	0.00	0.00	0.00	689.00	173.04	173.04	182.00
	09 SOONA	Channelisation of Swan Down Stream to Punjab Boundary Phase -III (FMP)	0.00	0.00	0.00	2344.00	247.20	247.20	297.00
	10 SOONA	Channelisation of Swan from Daultpur to Gagret Bridge and its Tributories (IV) (FMP)	0.00	0.00	0.00	3600.00	234.84	234.84	80.00
	11 SOONA	Channelisation of Likri Khad in Una District (FMP)	0.00	0.00	0.00	136.00	4.94	4.94	66.00
	12 SOONA	FPW Chounchh Khad in Tehsil Indora (FMP)	0.00	0.00	0.00	3633.00	7.41	7.41	297.00
		<b>TSP</b>	<b>1432.00</b>	<b>1997.40</b>	<b>291.79</b>	<b>3300.00</b>	<b>145.00</b>	<b>145.00</b>	<b>58.00</b>
<b>31</b>	<b>4711</b>	<b>CAPITAL OUTLAY ON FLOOD CONTROL PROJECT</b>	<b>1432.00</b>	<b>1997.40</b>	<b>291.79</b>	<b>3300.00</b>	<b>145.00</b>	<b>145.00</b>	<b>58.00</b>

**Draft 12th Plan (2012-17) & Annual Plan (2013-14)/Head of Development /  
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( ₹ in Lakh )

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>01</b>	<b>Flood Control</b>	<b>1432.00</b>	<b>1997.40</b>	<b>291.79</b>	<b>3300.00</b>	<b>145.00</b>	<b>145.00</b>	<b>58.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>1432.00</b>	<b>1997.40</b>	<b>291.79</b>	<b>3300.00</b>	<b>145.00</b>	<b>145.00</b>	<b>58.00</b>
	01 SOON	Expenditure on Flood Control Projects	1432.00	1997.40	291.79	3300.00	100.00	100.00	58.00
	02 SOON	RIDF	0.00	0.00	0.00	0.00	45.00	45.00	0.00
		<b>ENERGY</b>	<b>112214.00</b>	<b>152411.61</b>	<b>55957.84</b>	<b>280559.00</b>	<b>58192.00</b>	<b>58192.00</b>	<b>62,468.00</b>
		<b>POWER</b>	<b>109536.00</b>	<b>150196.80</b>	<b>55402.84</b>	<b>278459.00</b>	<b>57892.00</b>	<b>57892.00</b>	<b>62261.00</b>
		<b>GENERAL PLAN</b>	<b>108578.00</b>	<b>101409.88</b>	<b>35800.92</b>	<b>211977.00</b>	<b>34356.00</b>	<b>34356.00</b>	<b>36797.00</b>
23	<b>2801</b>	<b>POWER</b>	<b>0.00</b>	<b>8162.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>01</b>	<b>Hydel Generation</b>	<b>0.00</b>	<b>8162.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>190</b>	<b>Investment</b>	<b>0.00</b>	<b>8162.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	04 SOON	Investment in Power Projects	0.00	8162.00	0.00	0.00	0.00	0.00	0.00
23	<b>4801</b>	<b>POWER</b>	<b>75116.00</b>	<b>51460.88</b>	<b>11854.92</b>	<b>76858.00</b>	<b>11821.00</b>	<b>11821.00</b>	<b>17020.00</b>
	<b>01</b>	<b>Hydel Generation</b>	<b>43462.00</b>	<b>51460.88</b>	<b>11854.92</b>	<b>76858.00</b>	<b>11821.00</b>	<b>11821.00</b>	<b>17020.00</b>
	<b>190</b>	<b>Investment in Public Sector &amp; Other Undertakings</b>	<b>43462.00</b>	<b>51460.88</b>	<b>11854.92</b>	<b>76858.00</b>	<b>11821.00</b>	<b>11821.00</b>	<b>17020.00</b>
	05 SOON	Equity participation in Power Project	43462.00	0.00	0.00	0.00	0.00	0.00	0.00
	06 SOON	Equity Contribution to H.P. Power Corporation	0.00	47395.00	10050.00	58846.00	10107.00	10107.00	10413.00
	07 SOON	Equity Contribution to H.P. Transmission & Distribution Ltd.	0.00	4065.88	1804.92	13041.00	1714.00	1714.00	1636.00
	09 SOON	Investment in HPSEB Ltd.	0.00	0.00	0.00	4971.00	0.00	0.00	4971.00
	<b>80</b>	<b>General</b>	<b>31654.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>101</b> 04 SOON	<b>Assistance to Electricity Board</b> Special Central Assistance under APDRP (Plan)/ Equity to T&D Corp.	<b>31654.00</b> 31654.00	<b>0.00</b> 0.00	<b>0.00</b> 0.00	<b>0.00</b> 0.00	<b>0.00</b> 0.00	<b>0.00</b> 0.00	<b>0.00</b> 0.00
<b>23</b>	<b>6801</b>	<b>POWER</b>	<b>33462.00</b>	<b>41787.00</b>	<b>23946.00</b>	<b>135119.00</b>	<b>22535.00</b>	<b>22535.00</b>	<b>19777.00</b>
	<b>00</b>		<b>33462.00</b>	<b>41787.00</b>	<b>23946.00</b>	<b>135119.00</b>	<b>22535.00</b>	<b>22535.00</b>	<b>19777.00</b>
	<b>190</b>	<b>Loan to Private Sector &amp; Other Undertakings</b>	<b>33462.00</b>	<b>41787.00</b>	<b>23946.00</b>	<b>135119.00</b>	<b>22535.00</b>	<b>22535.00</b>	<b>19777.00</b>
	01 SOON	Loan to H.P. Power Corporation	33462.00	41787.00	23946.00	107409.00	16570.00	16570.00	16262.00
	02 SOON	Loan to Transmision Distribution Corporation (T&D)	0.00	0.00	0.00	27710.00	5965.00	5965.00	3515.00
		<b>SCSP</b>	<b>500.00</b>	<b>42799.14</b>	<b>13784.14</b>	<b>47202.00</b>	<b>14157.00</b>	<b>14157.00</b>	<b>15344.00</b>
<b>32</b>	<b>2801</b>	<b>POWER</b>	<b>0.00</b>	<b>1987.00</b>	<b>212.00</b>	<b>5354.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1854.00</b>
	<b>80</b>	<b>General</b>	<b>0.00</b>	<b>1987.00</b>	<b>212.00</b>	<b>5354.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1854.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>0.00</b>	<b>1987.00</b>	<b>212.00</b>	<b>5354.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1854.00</b>
	01 SOON	Assistance to Electricity Board	0.00	1062.00	0.00	1854.00	0.00	0.00	1854.00
	02 SOON	Rural Electrification/Rajeev Gandhi Vidyut/13th Finance Commission.	0.00	925.00	212.00	3500.00	0.00	0.00	0.00
<b>32</b>	<b>4801</b>	<b>CAPITAL OUTLAY ON POWER</b>	<b>500.00</b>	<b>25795.00</b>	<b>4375.00</b>	<b>21562.00</b>	<b>5752.00</b>	<b>5752.00</b>	<b>5667.00</b>
	<b>00</b>		<b>0.00</b>	<b>25795.00</b>	<b>4375.00</b>	<b>21562.00</b>	<b>5752.00</b>	<b>5752.00</b>	<b>5667.00</b>
	<b>789</b>	<b>Scheduled Caste Component Plan</b>	<b>0.00</b>	<b>25795.00</b>	<b>4375.00</b>	<b>21562.00</b>	<b>5752.00</b>	<b>5752.00</b>	<b>5667.00</b>
	01 SOON	Equity Contribution to HPPCL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	02 SOON	Equity Contribution to HP Transmission Corporation Ltd.	0.00	4875.00	775.00	3528.00	1236.00	1236.00	960.00

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	03 SOON	Equity Contribution to HP Power Corporation Ltd.	0.00	20920.00	3600.00	18034.00	4516.00	4516.00	4707.00
	<b>80</b>	<b>General</b>	<b>500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Assistance to Electricity Board	500.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>32</b>	<b>6801</b>	<b>POWER</b>	<b>0.00</b>	<b>15017.14</b>	<b>9197.14</b>	<b>20286.00</b>	<b>8405.00</b>	<b>8405.00</b>	<b>7823.00</b>
	<b>00</b>		<b>0.00</b>	<b>15017.14</b>	<b>9197.14</b>	<b>20286.00</b>	<b>8405.00</b>	<b>8405.00</b>	<b>7823.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>0.00</b>	<b>15017.14</b>	<b>9197.14</b>	<b>20286.00</b>	<b>8405.00</b>	<b>8405.00</b>	<b>7823.00</b>
	02 SOON	Loan to HP Power Corporation	0.00	9197.14	9197.14	16286.00	6180.00	6180.00	6418.00
	03 SOON	Loan to H.P. Transmission & Distribution Corporation	0.00	5820.00	0.00	4000.00	2225.00	2225.00	1405.00
		<b>TSP</b>	<b>458.00</b>	<b>5987.78</b>	<b>5817.78</b>	<b>19280.00</b>	<b>9379.00</b>	<b>9379.00</b>	<b>10120.00</b>
<b>31</b>	<b>4801</b>	<b>POWER</b>	<b>458.00</b>	<b>3445.00</b>	<b>3350.00</b>	<b>12475.00</b>	<b>4819.00</b>	<b>4819.00</b>	<b>4720.00</b>
	<b>01</b>	<b>Hydel Generation</b>	<b>0.00</b>	<b>1470.00</b>	<b>1375.00</b>	<b>10600.00</b>	<b>4194.00</b>	<b>4194.00</b>	<b>4095.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>0.00</b>	<b>1470.00</b>	<b>1375.00</b>	<b>10600.00</b>	<b>4194.00</b>	<b>4194.00</b>	<b>4095.00</b>
	02 SOON	Equity Contribution to Transmission & Distribution Corporation (T&D)	0.00	0.00	0.00	2000.00	1550.00	1550.00	540.00
	06 SOON	Equity Contribution to Power Corporation	0.00	1400.00	1375.00	7925.00	2644.00	2644.00	2880.00
	07 SOON	Equity to HPSEB Ltd.	0.00	70.00	0.00	675.00	0.00	0.00	675.00
	<b>80</b>	<b>General</b>	<b>458.00</b>	<b>1975.00</b>	<b>1975.00</b>	<b>1875.00</b>	<b>625.00</b>	<b>625.00</b>	<b>625.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>458.00</b>	<b>1975.00</b>	<b>1975.00</b>	<b>1875.00</b>	<b>625.00</b>	<b>625.00</b>	<b>625.00</b>
	01 SOON	GIA to HPSEB for Border Blocks under 13th Finance Commission Award	0.00	625.00	625.00	1875.00	625.00	625.00	625.00
	02 SOON	Equity to HPPCL / Rural Electrification	458.00	1350.00	1350.00	0.00	0.00	0.00	0.00

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
31	6801	POWER	0.00	2542.78	2467.78	6805.00	4560.00	4560.00	5400.00
	00		0.00	2542.78	2467.78	6805.00	4560.00	4560.00	5400.00
	796	Tribal Area Sub Plan	0.00	2542.78	2467.78	6805.00	4560.00	4560.00	5400.00
	10 SOON	Loan for H.P. Power Corporation Projects	0.00	2542.78	2467.78	5300.00	3250.00	3250.00	4320.00
	11 SOON	Loan for H.P. Transmission & Distribution Corporation	0.00	0.00	0.00	1505.00	1310.00	1310.00	1080.00
		<b>HIMURJA/IREP</b>	<b>2678.00</b>	<b>2214.81</b>	<b>555.00</b>	<b>2100.00</b>	<b>300.00</b>	<b>300.00</b>	<b>207.00</b>
		<i>GENERAL PLAN</i>	<b>535.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23	2501	SPECIAL PROGRAMME FOR RURAL DEVELOPMENT	535.00	0.00	0.00	0.00	0.00	0.00	0.00
	04	Integrated Rural Energy Programme	535.00	0.00	0.00	0.00	0.00	0.00	0.00
	105	Project Implementation	535.00	0.00	0.00	0.00	0.00	0.00	0.00
	01 SOON	GIA to Implementing Agency	535.00	0.00	0.00	0.00	0.00	0.00	0.00
		<i>SCSP</i>	<b>750.00</b>	<b>1241.81</b>	<b>300.00</b>	<b>2000.00</b>	<b>250.00</b>	<b>250.00</b>	<b>150.00</b>
32	2501	SPECIAL PROGRAMME FOR RURAL DEVELOPMENT	750.00	1241.81	300.00	2000.00	250.00	250.00	150.00
	04	Integrated Rural Energy Programme	750.00	1241.81	300.00	2000.00	250.00	250.00	150.00
	789	Scheduled Caste Sub Plan	750.00	1241.81	300.00	2000.00	250.00	250.00	150.00
	03 SOON	NRSE/ IREP	750.00	1241.81	300.00	2000.00	250.00	250.00	150.00
		<i>TSP</i>	<b>1393.00</b>	<b>973.00</b>	<b>255.00</b>	<b>100.00</b>	<b>50.00</b>	<b>50.00</b>	<b>57.00</b>
31	2501	SPECIAL PROGRAMME FOR RURAL DEVELOPMENT	0.00	201.00	0.00	90.00	0.00	0.00	52.00

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>04</b>	<b>Integrated Rural Energy Programme</b>	<b>0.00</b>	<b>201.00</b>	<b>0.00</b>	<b>90.00</b>	<b>0.00</b>	<b>0.00</b>	<b>52.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>0.00</b>	<b>201.00</b>	<b>0.00</b>	<b>90.00</b>	<b>0.00</b>	<b>0.00</b>	<b>52.00</b>
	01 SOON	Exp. on Rural Integrated Energy Programme	0.00	201.00	0.00	90.00	0.00	0.00	52.00
<b>31</b>	<b>2810</b>	<b>ENERGY</b>	<b>1393.00</b>	<b>772.00</b>	<b>255.00</b>	<b>10.00</b>	<b>50.00</b>	<b>50.00</b>	<b>5.00</b>
	<b>60</b>	<b>Others</b>	<b>1393.00</b>	<b>772.00</b>	<b>255.00</b>	<b>10.00</b>	<b>50.00</b>	<b>50.00</b>	<b>5.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>1393.00</b>	<b>772.00</b>	<b>255.00</b>	<b>10.00</b>	<b>50.00</b>	<b>50.00</b>	<b>5.00</b>
	01 SOON	Non-Conventional Sources of Energy	1393.00	772.00	255.00	10.00	50.00	50.00	5.00
		<b>INDUSTRY &amp; MINERALS</b>	<b>17768.00</b>	<b>12211.47</b>	<b>2821.36</b>	<b>22442.00</b>	<b>3697.00</b>	<b>3697.00</b>	<b>4,881.00</b>
		<b>VILLAGE &amp; SMALL INDUSTRIES</b>	<b>17345.00</b>	<b>11544.66</b>	<b>2702.96</b>	<b>20549.00</b>	<b>3391.00</b>	<b>3391.00</b>	<b>3528.00</b>
		<b>GENERAL PLAN</b>	<b>15824.00</b>	<b>9911.26</b>	<b>2220.82</b>	<b>18584.00</b>	<b>3012.00</b>	<b>3012.00</b>	<b>3067.00</b>
<b>18</b>	<b>2851</b>	<b>VILLAGE &amp; SMALL INDUSTRIES</b>	<b>883.00</b>	<b>2100.11</b>	<b>831.56</b>	<b>8514.00</b>	<b>1446.00</b>	<b>1446.00</b>	<b>1438.01</b>
	<b>00</b>		<b>883.00</b>	<b>2100.11</b>	<b>831.56</b>	<b>8514.00</b>	<b>1446.00</b>	<b>1446.00</b>	<b>1438.01</b>
	<b>101</b>	<b>Industrial Estates</b>	<b>25.00</b>	<b>1095.00</b>	<b>555.00</b>	<b>6026.00</b>	<b>1038.00</b>	<b>1038.00</b>	<b>1030.00</b>
	02 SOON	Exp. on the Development of Industrial Estates	25.00	55.00	15.00	100.00	18.00	18.00	10.00
	05 SOON	Baddi -Barotiwala - Nalagarh Development Authority	0.00	1040.00	540.00	5926.00	1020.00	1020.00	1020.00
	<b>102</b>	<b>Small Scale Industries</b>	<b>405.00</b>	<b>460.82</b>	<b>116.48</b>	<b>1330.00</b>	<b>181.00</b>	<b>181.00</b>	<b>224.00</b>
	10 SOON	Industrial Promotion & Training	55.00	56.70	14.00	90.00	15.00	15.00	17.00
	13 SOON	District Industries Centres	350.00	403.87	102.48	680.00	116.00	116.00	125.00
	20 S10N	Cluster Development Scheme	0.00	0.25	0.00	10.00	2.00	2.00	2.00

**Draft 12th Plan (2012-17) & Annual Plan (2013-14)/Head of Development /  
Scheme-wise Outlay and Expenditure**

( ₹in Lakh )

Demand No	Head of Account/ Major Category Code/ Sub Category Code	Sector/Head of Development/Scheme	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Exp.	Annual Plan 2011-12 Actual Exp.	12th Five Year Plan 2012-17 Proj. Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	22 S10N	National Mission for Food Processing Industry	0.00	0.00	0.00	550.00	48.00	48.00	80.00
	<b>103</b>	<b>Handloom Industries</b>	<b>178.00</b>	<b>312.07</b>	<b>110.33</b>	<b>308.00</b>	<b>171.00</b>	<b>171.00</b>	<b>4.01</b>
	02 SOON	Apparel and Textile Desgin Training Centre	0.00	0.00	0.00	0.00	0.00	0.00	0.01
	05 S20N	Workshed-cum- Housing for Handloom Weavers	20.00	0.81	0.00	0.00	0.00	0.00	0.00
	17 S50N	Deen Dayal Hathkarga Protsahan Yojana	140.00	65.30	0.00	0.00	0.00	0.00	0.00
	19 SOON	Himachali Utpad Scheme	5.00	0.00	0.00	0.00	0.00	0.00	0.00
	20 S18N	Health Package Scheme to Weavers	8.00	11.90	3.99	10.00	3.00	3.00	2.00
	21 SOON	Scheme for State Award to Crafts Persons and Weavers	5.00	2.00	0.00	0.00	0.00	0.00	0.00
	22 S20N	Integrated Handloom Development Scheme	0.00	232.06	106.34	200.00	70.00	70.00	2.00
	23 S10N	Revival, Reform & Restructuring of Handloom Sector	0.00	0.00	0.00	98.00	98.00	98.00	0.00
	<b>107</b>	<b>Sericulture Industries</b>	<b>275.00</b>	<b>232.22</b>	<b>49.75</b>	<b>850.00</b>	<b>56.00</b>	<b>56.00</b>	<b>180.00</b>
	01 SOON	Development of Sericulture Industries	275.00	232.22	49.75	150.00	56.00	56.00	30.00
	01 SOONA	Development of Sericulture Industry under RKVY (ACA)	0.00	0.00	0.00	700.00	0.00	0.00	150.00
<b>18</b>	<b>4851</b>	<b>CAPITAL OUTLAY ON VILLAGE &amp; SMALL INDUSTRIES</b>	<b>14941.00</b>	<b>7811.15</b>	<b>1389.26</b>	<b>10070.00</b>	<b>1566.00</b>	<b>1566.00</b>	<b>1628.99</b>
	<b>00</b>		<b>14941.00</b>	<b>7811.15</b>	<b>1389.26</b>	<b>10070.00</b>	<b>1566.00</b>	<b>1566.00</b>	<b>1628.99</b>
	<b>102</b>	<b>Small Scale Industries</b>	<b>14941.00</b>	<b>364.06</b>	<b>24.30</b>	<b>470.00</b>	<b>151.00</b>	<b>151.00</b>	<b>154.00</b>
	02 SOON	District Industries Centre Buildings	280.00	239.22	24.30	470.00	151.00	151.00	154.00
	04 SOON	Expenditure on Development of Industrial Estate	14661.00	124.84	0.00	0.00	0.00	0.00	0.00



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( ₹ in Lakh )

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>107</b>	<b>Sericulture Industries</b>	<b>0.00</b>	<b>45.00</b>	<b>15.00</b>	<b>100.00</b>	<b>15.00</b>	<b>15.00</b>	<b>20.00</b>
	01 SOON	Development of Sericulture Industries	0.00	45.00	15.00	100.00	15.00	15.00	20.00
	<b>800</b>	<b>Other Expenditure</b>	<b>0.00</b>	<b>7402.09</b>	<b>1349.96</b>	<b>9500.00</b>	<b>1400.00</b>	<b>1400.00</b>	<b>1454.99</b>
	01 SOON	Exp. on Development of Industrial Areas and Estates	0.00	7402.09	1349.96	9500.00	1400.00	1400.00	1454.99
	02 SOON	Infrastructure Development Baddi Barotiwala by BBND A	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>SCSP</b>	<b>500.00</b>	<b>428.06</b>	<b>99.78</b>	<b>650.00</b>	<b>100.00</b>	<b>100.00</b>	<b>150.00</b>
<b>32</b>	<b>2851</b>	<b>VILLAGE &amp; SMALL INDUSTRIES</b>	<b>500.00</b>	<b>428.06</b>	<b>99.78</b>	<b>650.00</b>	<b>100.00</b>	<b>100.00</b>	<b>150.00</b>
	<b>00</b>		<b>500.00</b>	<b>428.06</b>	<b>99.78</b>	<b>650.00</b>	<b>100.00</b>	<b>100.00</b>	<b>150.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>500.00</b>	<b>428.06</b>	<b>99.78</b>	<b>650.00</b>	<b>100.00</b>	<b>100.00</b>	<b>150.00</b>
	03 SOON	Industrial Promotion and Training	0.00	24.50	5.50	27.00	5.50	5.50	5.99
	04 SOON	District Industries Centres	160.00	171.76	37.89	200.00	38.50	38.50	42.00
	05 SOON	Subsidy to SSI Unit.	0.00	0.00	0.00	0.00	0.00	0.00	27.00
	06 S20N	Development of Handloom Weavers	20.00	0.00	0.00	0.00	0.00	0.00	0.00
	07 S50N	Deen Dayal Hathkargha Protsahan Yojana	105.00	0.00	0.00	0.00	0.00	0.00	0.00
	08 SOON	Himachali Utpaad Scheme Yojana	5.00	0.00	0.00	0.00	0.00	0.00	0.00
	10 S10N	Food Processing Industry	0.00	0.00	0.00	0.00	0.00	0.00	5.00
	10 SOON	Development of Sericulture	30.00	108.18	27.39	150.00	27.00	27.00	18.00
	10 SOONA	Sericulture Industry (RKVY)	0.00	0.00	0.00	0.00	0.00	0.00	50.00
	13 SOON	Scheme for State Award to Craft Persons and Weavers	165.00	0.50	0.00	0.00	0.00	0.00	0.00
	14 S20N	Health Insurance to Weavers	15.00	27.96	3.00	16.00	3.00	3.00	2.00
	15 S20N	Integrated Handloom Schemes	0.00	95.16	26.00	257.00	26.00	26.00	0.01

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( ₹ in Lakh )

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
		<b>TSP</b>	<b>796.00</b>	<b>1073.13</b>	<b>380.45</b>	<b>1200.00</b>	<b>262.00</b>	<b>262.00</b>	<b>291.00</b>
<b>31</b>	<b>2851</b>	<b>VILLAGE &amp; SMALL INDUSTRIES</b>	<b>796.00</b>	<b>1069.33</b>	<b>376.65</b>	<b>1180.00</b>	<b>259.00</b>	<b>259.00</b>	<b>288.18</b>
	<b>00</b>		<b>796.00</b>	<b>1069.33</b>	<b>376.65</b>	<b>1180.00</b>	<b>259.00</b>	<b>259.00</b>	<b>288.18</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>796.00</b>	<b>1069.33</b>	<b>376.65</b>	<b>1180.00</b>	<b>259.00</b>	<b>259.00</b>	<b>288.18</b>
	01 SOON	Expenditure on Industrial Schemes	165.00	63.41	9.30	135.00	10.60	10.60	9.90
	02 SOON	Expenditure on District Industrial Centres	70.00	49.23	8.74	60.00	8.20	8.20	8.32
	03 AOS	GIA to RIP/ RAP	0.00	2.00	2.00	0.00	0.00	0.00	0.00
	03 SOON	Expenditure on RIP & RAP Programme	230.00	149.23	29.59	184.00	31.02	31.02	32.70
	04 S20N	GIA to Development of Handloom Industries	95.00	6.41	0.00	5.00	0.00	0.00	1.00
	05 AOS	Expenditure on GIA/ Contribution/ Subsidies (S.C.A.)	100.00	174.41	0.00	0.00	0.00	0.00	0.00
	06 S50N	Deen Dayal Hathkarga Protsahan Yojana	136.00	1.00	0.00	0.00	0.00	0.00	0.00
	08 S20N	Integrated Handloom Development Scheme	0.00	21.40	3.00	35.00	3.00	3.00	3.00
	09 S20N	Health Insurance	0.00	7.90	2.00	15.00	2.00	2.00	2.00
	16 AOS	Exp. on Khadi & Village Industries under SCA	0.00	24.91	6.25	50.00	34.00	34.00	34.00
	17 AOS	Exp. on Handicraft & Handloom Development Corporation	0.00	569.43	315.77	680.00	168.60	168.60	195.68
	18 S10N	Revival, Reform & Restructuring of Handloom Sector	0.00	0.00	0.00	16.00	1.58	1.58	1.58
<b>31</b>	<b>4851</b>	<b>CAPITAL OUTLAY ON VILLAGE &amp; SMALL INDUSTRIES</b>	<b>0.00</b>	<b>3.80</b>	<b>3.80</b>	<b>20.00</b>	<b>3.00</b>	<b>3.00</b>	<b>2.82</b>
	<b>00</b>		<b>0.00</b>	<b>3.80</b>	<b>3.80</b>	<b>20.00</b>	<b>3.00</b>	<b>3.00</b>	<b>2.82</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>0.00</b>	<b>3.80</b>	<b>3.80</b>	<b>20.00</b>	<b>3.00</b>	<b>3.00</b>	<b>2.82</b>

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	05 SOON	C/O Industrial Buildings / Estate	0.00	3.80	3.80	20.00	3.00	3.00	2.82
		<b>BASP</b>	<b>225.00</b>	<b>132.21</b>	<b>1.91</b>	<b>115.00</b>	<b>17.00</b>	<b>17.00</b>	<b>20.00</b>
<b>15</b>	<b>2851</b>	<b>VILLAGE &amp; SMALL INDUSTRIES</b>	<b>225.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>00</b>		<b>225.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>102</b>	<b>Small Scale Industries</b>	<b>210.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	05 SOOB	Subsidies to SSIs	60.00	0.00	0.00	0.00	0.00	0.00	0.00
	10 SOOB	Industrial Promotion & Training	70.00	0.00	0.00	0.00	0.00	0.00	0.00
	13 SOOB	District Industries Centre	80.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>107</b>	<b>Sericulture Industries</b>	<b>15.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOOB	Sericulture Industries	15.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>15</b>	<b>4851</b>	<b>CAPITAL OUTLAY ON VILLAGE &amp; SMALL INDUSTRIES</b>	<b>0.00</b>	<b>132.21</b>	<b>1.91</b>	<b>115.00</b>	<b>17.00</b>	<b>17.00</b>	<b>20.00</b>
	<b>00</b>		<b>0.00</b>	<b>132.21</b>	<b>1.91</b>	<b>115.00</b>	<b>17.00</b>	<b>17.00</b>	<b>20.00</b>
	<b>102</b>	<b>Small Scale Industries</b>	<b>0.00</b>	<b>132.21</b>	<b>1.91</b>	<b>115.00</b>	<b>17.00</b>	<b>17.00</b>	<b>20.00</b>
	09 SOOB	Village & Small Industry	0.00	132.21	1.91	115.00	17.00	17.00	20.00
		<b>LARGE &amp; MEDIUM INDUSTRIES</b>	<b>395.00</b>	<b>638.99</b>	<b>111.96</b>	<b>1856.00</b>	<b>300.00</b>	<b>300.00</b>	<b>1347.00</b>
		<b>GENERAL PLAN</b>	<b>390.00</b>	<b>632.30</b>	<b>110.81</b>	<b>1845.00</b>	<b>299.00</b>	<b>299.00</b>	<b>976.00</b>
<b>18</b>	<b>2852</b>	<b>INDUSTRIES</b>	<b>350.00</b>	<b>590.31</b>	<b>100.81</b>	<b>1775.00</b>	<b>289.00</b>	<b>289.00</b>	<b>966.00</b>
	<b>80</b>	<b>General</b>	<b>350.00</b>	<b>590.31</b>	<b>100.81</b>	<b>1775.00</b>	<b>289.00</b>	<b>289.00</b>	<b>966.00</b>
	<b>102</b>	<b>Industrial Productivity</b>	<b>100.00</b>	<b>259.19</b>	<b>26.00</b>	<b>1390.00</b>	<b>214.00</b>	<b>214.00</b>	<b>886.00</b>
	01 SOON	Development of Industrial Area & Promotion Schemes	100.00	259.19	26.00	390.00	214.00	214.00	256.00

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	02 SOON <b>800</b> 01 SOON	Creation of State of Art Industries area <b>Other Expenditure</b> Art & Product Exhibition	0.00 <b>250.00</b> 250.00	0.00 <b>331.12</b> 331.12	0.00 <b>74.81</b> 74.81	1000.00 <b>385.00</b> 385.00	0.00 <b>75.00</b> 75.00	0.00 <b>75.00</b> 75.00	630.00 <b>80.00</b> 80.00
18	<b>4059</b>	<b>CAPITAL OUTLAY ON PUBLIC WORKS</b>	<b>40.00</b>	<b>41.99</b>	<b>10.00</b>	<b>70.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
	<b>60</b> <b>051</b> 01 SOON	<b>Other Buildings Construction</b> Industries	<b>40.00</b> <b>40.00</b> 40.00	<b>41.99</b> <b>41.99</b> 41.99	<b>10.00</b> <b>10.00</b> 10.00	<b>70.00</b> <b>70.00</b> 70.00	<b>10.00</b> <b>10.00</b> 10.00	<b>10.00</b> <b>10.00</b> 10.00	<b>10.00</b> <b>10.00</b> 10.00
		<b>SCSP</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>370.00</b>
32	<b>2852</b>	<b>INDUSTRIES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>370.00</b>
	<b>00</b> <b>789</b> 01 SOON	<b>Scheduled Caste Sub Plan</b> Creation of State of Art Industries area	<b>0.00</b> <b>0.00</b> 0.00	<b>0.00</b> <b>0.00</b> 0.00	<b>0.00</b> <b>0.00</b> 0.00	<b>0.00</b> <b>0.00</b> 0.00	<b>0.00</b> <b>0.00</b> 0.00	<b>0.00</b> <b>0.00</b> 0.00	<b>370.00</b> <b>370.00</b> 370.00
		<b>TSP</b>	<b>5.00</b>	<b>6.69</b>	<b>1.15</b>	<b>11.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
31	<b>2852</b>	<b>INDUSTRIES</b>	<b>5.00</b>	<b>6.69</b>	<b>1.15</b>	<b>11.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
	<b>80</b> <b>796</b> 01 SOON	<b>General Tribal Area Sub Plan</b> Expenditure on Industrial Schemes	<b>5.00</b> <b>5.00</b> 5.00	<b>6.69</b> <b>6.69</b> 6.69	<b>1.15</b> <b>1.15</b> 1.15	<b>11.00</b> <b>11.00</b> 11.00	<b>1.00</b> <b>1.00</b> 1.00	<b>1.00</b> <b>1.00</b> 1.00	<b>1.00</b> <b>1.00</b> 1.00
		<b>MINERAL DEVELOPMENT</b>	<b>28.00</b>	<b>27.82</b>	<b>6.44</b>	<b>37.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
		<b>GENERAL PLAN</b>	<b>7.00</b>	<b>8.82</b>	<b>2.44</b>	<b>12.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
18	2853	<b>NON FERROUS MINING &amp; METALURGICAL INDUSTRIES</b>	7.00	8.82	2.44	12.00	2.00	2.00	2.00
	02	Regulation & Development of Mines	7.00	8.82	2.44	12.00	2.00	2.00	2.00
	102	Mineral Exploration	7.00	8.82	2.44	12.00	2.00	2.00	2.00
	01 SOON	Mineral Exploration Staff & Other Activities	7.00	8.82	2.44	12.00	2.00	2.00	2.00
		<b>TSP</b>	<b>21.00</b>	<b>19.00</b>	<b>4.00</b>	<b>25.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
31	2853	<b>NON FERROUS MINING &amp; METALURGICAL INDUSTRIES</b>	21.00	19.00	4.00	25.00	4.00	4.00	4.00
	02	Regulation & Development of Mines	21.00	19.00	4.00	25.00	4.00	4.00	4.00
	796	Tribal Area Sub Plan	21.00	19.00	4.00	25.00	4.00	4.00	4.00
	01 SOON	Expenditure on Mineral Development	21.00	19.00	4.00	25.00	4.00	4.00	4.00
		<b>TRANSPORT</b>	<b>214228.00</b>	<b>271571.57</b>	<b>71305.32</b>	<b>470987.00</b>	<b>77476.00</b>	<b>77476.00</b>	<b>86,514.00</b>
		<b>CIVIL AVIATION</b>	<b>451.00</b>	<b>1624.48</b>	<b>418.86</b>	<b>606.00</b>	<b>51.00</b>	<b>51.00</b>	<b>103.00</b>
		<b>GENERAL PLAN</b>	<b>36.00</b>	<b>1100.56</b>	<b>298.86</b>	<b>6.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
26	3053	<b>CIVIL AVIATION</b>	18.00	167.35	0.00	0.00	0.00	0.00	0.00
	80	General	18.00	167.35	0.00	0.00	0.00	0.00	0.00
	800	Other Expenditure	18.00	167.35	0.00	0.00	0.00	0.00	0.00
	03 SOON	Development of Aerospports	18.00	167.35	0.00	0.00	0.00	0.00	0.00
26	5053	<b>CAPITAL OUTLAY ON CIVIL AVIATION</b>	18.00	933.21	298.86	6.00	1.00	1.00	0.00
	02	Air Ports	18.00	933.21	298.86	6.00	1.00	1.00	0.00

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( ₹ in Lakh )

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>102</b> 01 SOON	<b>Aerodromes</b> Construction of Halipads and Airstrips	<b>18.00</b> 18.00	<b>933.21</b> 933.21	<b>298.86</b> 298.86	<b>6.00</b> 6.00	<b>1.00</b> 1.00	<b>1.00</b> 1.00	<b>0.00</b> 0.00
		<b>TSP</b>	<b>415.00</b>	<b>523.92</b>	<b>120.00</b>	<b>600.00</b>	<b>50.00</b>	<b>50.00</b>	<b>103.00</b>
<b>31</b>	<b>5053</b>	<b>CAPITAL OUTLAY ON CIVIL AVIATION</b>	<b>415.00</b>	<b>523.92</b>	<b>120.00</b>	<b>600.00</b>	<b>50.00</b>	<b>50.00</b>	<b>103.00</b>
	<b>80</b>	<b>General</b>	<b>415.00</b>	<b>523.92</b>	<b>120.00</b>	<b>600.00</b>	<b>50.00</b>	<b>50.00</b>	<b>103.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>415.00</b>	<b>523.92</b>	<b>120.00</b>	<b>600.00</b>	<b>50.00</b>	<b>50.00</b>	<b>103.00</b>
	02 SOON	Exp. on C/O Helipads	415.00	523.92	120.00	550.00	50.00	50.00	54.00
	03 S25N	State Share for Civil Aviation	0.00	0.00	0.00	50.00	0.00	0.00	49.00
		<b>PUBLIC WORKS/ROAD &amp; BRIDGES</b>	<b>193725.00</b>	<b>250318.66</b>	<b>68295.18</b>	<b>455896.00</b>	<b>74920.00</b>	<b>74920.00</b>	<b>81260.00</b>
		<b>GENERAL PLAN</b>	<b>126594.00</b>	<b>159090.74</b>	<b>45279.84</b>	<b>313991.00</b>	<b>50890.00</b>	<b>50890.00</b>	<b>53500.00</b>
<b>10</b>	<b>3054</b>	<b>ROADS &amp; BRIDGES</b>	<b>8411.00</b>	<b>24532.48</b>	<b>8948.01</b>	<b>25890.00</b>	<b>3240.00</b>	<b>3240.00</b>	<b>3800.00</b>
	<b>03</b>	<b>State Highways</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25050.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3630.00</b>
	<b>103</b>	<b>Maintainance and Repair</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25050.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3630.00</b>
	02 SOON	Other Maintenance Expenditure (Roads Works)	0.00	0.00	0.00	18700.00	0.00	0.00	2720.00
	04 SOON	Other maintainance Exp.	0.00	0.00	0.00	900.00	0.00	0.00	110.00
	05 SOON	Other maintainance Exp. - Roads	0.00	0.00	0.00	950.00	0.00	0.00	100.00
	06 SOON	Bridges	0.00	0.00	0.00	4500.00	0.00	0.00	700.00
	<b>04</b>	<b>District &amp; Other Roads</b>	<b>2624.00</b>	<b>764.12</b>	<b>104.25</b>	<b>840.00</b>	<b>90.00</b>	<b>90.00</b>	<b>170.00</b>
	<b>800</b>	<b>Other Expenditure</b>	<b>2624.00</b>	<b>764.12</b>	<b>104.25</b>	<b>840.00</b>	<b>90.00</b>	<b>90.00</b>	<b>170.00</b>
	04 SOON	Rural Roads	2624.00	764.12	104.25	840.00	90.00	90.00	170.00

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>80</b>	<b>General</b>	<b>5787.00</b>	<b>23768.36</b>	<b>8843.76</b>	<b>0.00</b>	<b>3150.00</b>	<b>3150.00</b>	<b>0.00</b>
	<b>001</b>	<b>Direction &amp; Administration</b>	<b>5787.00</b>	<b>23768.36</b>	<b>8843.76</b>	<b>0.00</b>	<b>3150.00</b>	<b>3150.00</b>	<b>0.00</b>
	01 SOON	Direction & Supervision/Maintenance	5787.00	23768.36	8843.76	0.00	3150.00	3150.00	0.00
<b>10</b>	<b>5054</b>	<b>CAPITAL OUTLAY ON ROAD &amp; BRIDGES</b>	<b>118183.00</b>	<b>134558.26</b>	<b>36331.83</b>	<b>288101.00</b>	<b>47650.00</b>	<b>47650.00</b>	<b>49700.00</b>
	<b>03</b>	<b>State Highway</b>	<b>89691.00</b>	<b>113344.56</b>	<b>32662.72</b>	<b>246855.00</b>	<b>42738.00</b>	<b>42738.00</b>	<b>43033.00</b>
	<b>052</b>	<b>Machinery &amp; Equipment</b>	<b>767.00</b>	<b>503.70</b>	<b>25.62</b>	<b>235.00</b>	<b>20.00</b>	<b>20.00</b>	<b>45.00</b>
	01 SOON	State Highway	767.00	503.70	25.62	235.00	20.00	20.00	45.00
	<b>101</b>	<b>Bridges</b>	<b>1809.00</b>	<b>3873.03</b>	<b>48.92</b>	<b>1315.00</b>	<b>270.00</b>	<b>270.00</b>	<b>230.00</b>
	01 SOON	C/O Bridges	1809.00	3873.03	48.92	1315.00	270.00	270.00	230.00
	<b>337</b>	<b>Road Works</b>	<b>87115.00</b>	<b>108967.83</b>	<b>32588.18</b>	<b>245305.00</b>	<b>42448.00</b>	<b>42448.00</b>	<b>42758.00</b>
	01 SOON	C/O State Highway	613.00	3364.81	25.42	1315.00	310.00	310.00	210.00
	02 SOON	Arterial State Roads	166.00	24.92	0.00	0.00	0.00	0.00	0.00
	03 SOON	C/O Roads under NABARD	29977.00	51466.80	14545.38	101996.00	18320.00	18320.00	17691.00
	04 SOONA	C/O Roads under CRF	13035.00	9149.10	2202.83	13996.17	2308.00	2308.00	2484.00
	05 SOON	C/O Sanjauli Bye-Pass Road under 12th Finance Commission	4984.00	946.45	0.00	0.00	0.00	0.00	0.00
	06 SOON	World Bank State Roads	38340.00	43078.39	15814.55	127997.83	21510.00	21510.00	22373.00
	07 SOON	Upgradation of Road of Industrial Importance	0.00	937.36	0.00	0.00	0.00	0.00	0.00
	08 SOON	Exp. on Installation of Steel Crash Barrier & Parafit under 13th Finance Commission Award	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>04</b>	<b>District &amp; Other Roads</b>	<b>28415.00</b>	<b>21081.12</b>	<b>3669.11</b>	<b>40770.00</b>	<b>4912.00</b>	<b>4912.00</b>	<b>6577.00</b>
	<b>337</b>	<b>Road Works</b>	<b>28415.00</b>	<b>21081.12</b>	<b>3669.11</b>	<b>40770.00</b>	<b>4912.00</b>	<b>4912.00</b>	<b>6577.00</b>

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	02 SOON	C/O Rural Roads	22629.00	12458.61	614.58	20332.00	1782.00	1782.00	2799.00
	05 SOON	Link Roads to Unconnected Panchayats with Highways	3833.00	884.02	0.00	1180.00	70.00	70.00	250.00
	06 SOON	Compensatory Afforestation (NPV) of Forest Land	1953.00	5869.26	1185.30	5305.00	1185.00	1185.00	900.00
	07 SOON	Exp. on Installation of Steel Crash Barrier & Parafits under 13th Finance Commission Award	0.00	1869.23	1869.23	13953.00	1875.00	1875.00	2628.00
	<b>80</b>	<b>General</b>	<b>77.00</b>	<b>132.58</b>	<b>0.00</b>	<b>476.00</b>	<b>0.00</b>	<b>0.00</b>	<b>90.00</b>
	<b>003</b>	<b>Training</b>	<b>77.00</b>	<b>15.06</b>	<b>0.00</b>	<b>40.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10.00</b>
	01 SOON	Training Programme	77.00	15.06	0.00	40.00	0.00	0.00	10.00
	<b>800</b>	<b>Other Expenditure</b>	<b>0.00</b>	<b>117.52</b>	<b>0.00</b>	<b>436.00</b>	<b>0.00</b>	<b>0.00</b>	<b>80.00</b>
	03 SOON	Road Side Facility/ Plantation	0.00	117.52	0.00	436.00	0.00	0.00	80.00
		<b>SCSP</b>	<b>35000.00</b>	<b>55508.66</b>	<b>17028.62</b>	<b>98000.00</b>	<b>19585.00</b>	<b>19585.00</b>	<b>20694.00</b>
<b>32</b>	<b>3054</b>	<b>ROADS &amp; BRIDGES</b>	<b>0.00</b>	<b>7909.93</b>	<b>1010.95</b>	<b>2500.00</b>	<b>501.00</b>	<b>501.00</b>	<b>1654.00</b>
	<b>04</b>	<b>Rural Roads</b>	<b>0.00</b>	<b>7909.93</b>	<b>1010.95</b>	<b>2500.00</b>	<b>501.00</b>	<b>501.00</b>	<b>1654.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>0.00</b>	<b>7909.93</b>	<b>1010.95</b>	<b>2500.00</b>	<b>501.00</b>	<b>501.00</b>	<b>1654.00</b>
	01 SOON	Other Maintenance Exp. - Road Works	0.00	7909.93	1010.95	2500.00	501.00	501.00	1654.00
<b>32</b>	<b>5054</b>	<b>CAPITAL OUTLAY ON ROAD &amp; BRIDGES</b>	<b>35000.00</b>	<b>47598.73</b>	<b>16017.67</b>	<b>95500.00</b>	<b>19084.00</b>	<b>19084.00</b>	<b>19040.00</b>
	<b>03</b>	<b>State Highway</b>	<b>7700.00</b>	<b>27771.90</b>	<b>11675.19</b>	<b>69500.00</b>	<b>14001.00</b>	<b>14001.00</b>	<b>13972.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>7700.00</b>	<b>27771.90</b>	<b>11675.19</b>	<b>69500.00</b>	<b>14001.00</b>	<b>14001.00</b>	<b>13972.00</b>
	01 SOONA	State Highways (CRF)	700.00	2990.49	860.24	3600.00	758.00	758.00	816.00
	02 SOON	C/O Roads under NABARD	7000.00	10464.11	4242.65	30900.00	6180.00	6180.00	5809.00



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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	03 SOON	Rural Raods (World Bank)	0.00	14317.30	6572.30	35000.00	7063.00	7063.00	7347.00
	<b>04</b>	<b>District &amp; Other Roads</b>	<b>27300.00</b>	<b>19826.83</b>	<b>4342.48</b>	<b>26000.00</b>	<b>5083.00</b>	<b>5083.00</b>	<b>5068.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>27300.00</b>	<b>19826.83</b>	<b>4342.48</b>	<b>26000.00</b>	<b>5083.00</b>	<b>5083.00</b>	<b>5068.00</b>
	01 SOON	C/O Rural Roads	0.00	16397.90	2685.40	19000.00	3908.00	3908.00	3346.00
	02 SOON	Link Road to unconnected Panchayats with Highways	24500.00	1316.06	174.85	1500.00	250.00	250.00	150.00
	04 SOON	C/O Bridges	210.00	765.61	134.97	1500.00	300.00	300.00	250.00
	05 SOON	Road Side Facility	2590.00	0.00	0.00	0.00	0.00	0.00	0.00
	07 SOON	Exp. on Steel Crash Barrier & Parafits under 13th Finance Commission Award	0.00	601.04	601.04	3000.00	625.00	625.00	872.00
	08 SOON	Exp. on Payment of NPV Forest Compensation	0.00	746.22	746.22	1000.00	0.00	0.00	450.00
		<b>TSP</b>	<b>30306.00</b>	<b>28094.28</b>	<b>5073.97</b>	<b>40564.00</b>	<b>3745.00</b>	<b>3745.00</b>	<b>5826.00</b>
<b>31</b>	<b>3054</b>	<b>ROADS &amp; BRIDGES</b>	<b>0.00</b>	<b>3374.44</b>	<b>518.69</b>	<b>4000.00</b>	<b>100.00</b>	<b>100.00</b>	<b>61.00</b>
	<b>04</b>	<b>District &amp; Other Roads</b>	<b>0.00</b>	<b>3374.44</b>	<b>518.69</b>	<b>4000.00</b>	<b>100.00</b>	<b>100.00</b>	<b>61.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>0.00</b>	<b>3374.44</b>	<b>518.69</b>	<b>4000.00</b>	<b>100.00</b>	<b>100.00</b>	<b>61.00</b>
	03 SOON	Expenditure on Maintenance and repair of district roads.	0.00	3374.44	518.69	4000.00	100.00	100.00	61.00
<b>31</b>	<b>5054</b>	<b>CAPITAL OUTLAY ON ROAD &amp; BRIDGES</b>	<b>30306.00</b>	<b>24719.84</b>	<b>4555.28</b>	<b>36564.00</b>	<b>3645.00</b>	<b>3645.00</b>	<b>5765.00</b>
	<b>03</b>	<b>State Highway</b>	<b>1500.00</b>	<b>3500.81</b>	<b>1118.90</b>	<b>7164.00</b>	<b>225.00</b>	<b>225.00</b>	<b>2380.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>1500.00</b>	<b>3500.81</b>	<b>1118.90</b>	<b>7164.00</b>	<b>225.00</b>	<b>225.00</b>	<b>2380.00</b>
	01 SOON	Exp. on C/O State Highways Other than MNP	1500.00	3241.61	859.70	4884.00	225.00	225.00	100.00
	02 SOON	World Bank State Road Project	0.00	259.20	259.20	2280.00	0.00	0.00	2280.00

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	04 SOONA	Exp. on C.R.F	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>04</b>	<b>District &amp; Other Roads</b>	<b>24226.00</b>	<b>17911.75</b>	<b>2737.03</b>	<b>26000.00</b>	<b>2929.00</b>	<b>2929.00</b>	<b>2756.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>24226.00</b>	<b>17911.75</b>	<b>2737.03</b>	<b>26000.00</b>	<b>2929.00</b>	<b>2929.00</b>	<b>2756.00</b>
	01 A00S	Expenditure on Construction of Rural Roads	0.00	1717.41	403.69	1850.00	394.90	394.90	450.00
	01 SOONM	Expenditure on Construction of Rural Roads	22800.00	14049.50	1521.19	20625.00	1619.10	1619.10	1534.00
	03 SOONM	Expenditure on Rural Roads under RIDF/NABARD	750.00	798.90	73.92	900.00	220.00	220.00	115.00
	04 SOON	Expenditure on Land Compensation Including NPV	576.00	684.61	114.28	700.00	70.00	70.00	31.00
	05 SOON	Roads to Unconnected Panchayats	100.00	37.38	0.00	50.00	0.00	0.00	1.00
	06 SOON	Dev. of Border Area Road & Bridges under 13th Finance Commission Award	0.00	623.95	623.95	1875.00	625.00	625.00	625.00
	<b>80</b>	<b>General</b>	<b>4580.00</b>	<b>3307.28</b>	<b>699.35</b>	<b>3400.00</b>	<b>491.00</b>	<b>491.00</b>	<b>629.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>4580.00</b>	<b>3307.28</b>	<b>699.35</b>	<b>3400.00</b>	<b>491.00</b>	<b>491.00</b>	<b>629.00</b>
	03 SOON	Purchase of Machinery	1000.00	696.90	1.00	500.00	1.00	1.00	1.00
	05 SOON	Expenditure on Major Bridges	0.00	1516.87	312.57	1700.00	200.00	200.00	233.00
	06 SOON	Expenditure on Ropeways & Cableways	80.00	65.48	5.78	100.00	10.00	10.00	10.00
	09 SOON	Expenditure on Major Bridges under RIDF/NABARD	3500.00	1028.03	380.00	1100.00	280.00	280.00	385.00
		<b>BASP</b>	<b>1825.00</b>	<b>7624.98</b>	<b>912.75</b>	<b>3341.00</b>	<b>700.00</b>	<b>700.00</b>	<b>1240.00</b>
<b>15</b>	<b>5054</b>	<b>CAPITAL OUTLAY ON ROAD &amp; BRIDGES</b>	<b>1825.00</b>	<b>7624.98</b>	<b>912.75</b>	<b>3341.00</b>	<b>700.00</b>	<b>700.00</b>	<b>1240.00</b>
	<b>04</b>	<b>District &amp; Other Roads</b>	<b>1825.00</b>	<b>7624.98</b>	<b>912.75</b>	<b>3341.00</b>	<b>700.00</b>	<b>700.00</b>	<b>1240.00</b>
	<b>800</b>	<b>Others</b>	<b>1825.00</b>	<b>7624.98</b>	<b>912.75</b>	<b>3341.00</b>	<b>700.00</b>	<b>700.00</b>	<b>1240.00</b>
	06 SOOB	Backward Area Roads	1825.00	7624.98	912.75	3341.00	700.00	700.00	1240.00

**Draft 12th Plan (2012-17) & Annual Plan (2013-14)/Head of Development /  
Scheme-wise Outlay and Expenditure**

( ₹in Lakh )

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
		<b>ROAD TRANSPORT</b>	<b>20052.00</b>	<b>19628.43</b>	<b>2591.28</b>	<b>14485.00</b>	<b>2505.00</b>	<b>2505.00</b>	<b>5151.00</b>
		<i>GENERAL PLAN</i>	<b>18884.00</b>	<b>14810.00</b>	<b>1990.00</b>	<b>10285.00</b>	<b>1667.00</b>	<b>1667.00</b>	<b>3461.00</b>
25	3056	INLAND WATER TRANSPORT	7.00	1.00	0.00	0.00	0.00	0.00	1.00
	00		7.00	1.00	0.00	0.00	0.00	0.00	1.00
	001	Direction & Administration	7.00	1.00	0.00	0.00	0.00	0.00	1.00
	01 SOON	Providing Staff for Inland Water Transport	7.00	1.00	0.00	0.00	0.00	0.00	1.00
15	5002	CAP. OUTLAY ON INDIAN RAILWAYS-COMMERCIAL LINES	0.00	1000.00	0.00	617.00	100.00	100.00	50.00
	01		0.00	1000.00	0.00	617.00	100.00	100.00	50.00
	120	New Lines (Construction)	0.00	1000.00	0.00	617.00	100.00	100.00	50.00
	01 SOON	Construction of New Railways Lines	0.00	1000.00	0.00	617.00	100.00	100.00	50.00
25	5055	CAPITAL OUTLAY FOR HRTC	18877.00	13809.00	1990.00	9668.00	1567.00	1567.00	3410.00
	00		18877.00	13809.00	1990.00	9668.00	1567.00	1567.00	3410.00
	190	Investment in Public Sector & Other Under Takings	18877.00	13809.00	1990.00	9668.00	1567.00	1567.00	3410.00
	02 SOON	Investment in HRTC	18877.00	13809.00	1990.00	9668.00	1567.00	1567.00	2652.00
	03 SOON	Construction of RTO Building (Transport Deptt)	0.00	0.00	0.00	0.00	0.00	0.00	75.00
	04 SOON	Stand at Sub Divisional / Block Level	0.00	0.00	0.00	0.00	0.00	0.00	683.00
		<i>SCSP</i>	<b>0.00</b>	<b>3155.00</b>	<b>405.00</b>	<b>2500.00</b>	<b>585.00</b>	<b>585.00</b>	<b>1260.00</b>
32	5055	CAPITAL OUTLAY FOR HRTC	0.00	3155.00	405.00	2500.00	585.00	585.00	1260.00
	01	Transport	0.00	3155.00	405.00	2500.00	585.00	585.00	1260.00

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>0.00</b>	<b>3155.00</b>	<b>405.00</b>	<b>2500.00</b>	<b>585.00</b>	<b>585.00</b>	<b>1260.00</b>
	01 SOON	Investment in HRTC	0.00	3155.00	405.00	2500.00	585.00	585.00	988.00
	02 SOON	C/O RTO Buildings (Transport Department)	0.00	0.00	0.00	0.00	0.00	0.00	25.00
	03 SOON	C/O Bus Stand at Sub Divisional / Block Level	0.00	0.00	0.00	0.00	0.00	0.00	247.00
		<b>TSP</b>	<b>1168.00</b>	<b>1663.43</b>	<b>196.28</b>	<b>1700.00</b>	<b>253.00</b>	<b>253.00</b>	<b>430.00</b>
<b>31</b>	<b>5055</b>	<b>CAPITAL OUTLAY FOR HRTC</b>	<b>1168.00</b>	<b>1663.43</b>	<b>196.28</b>	<b>1700.00</b>	<b>253.00</b>	<b>253.00</b>	<b>430.00</b>
	<b>00</b>		<b>1168.00</b>	<b>1663.43</b>	<b>196.28</b>	<b>1700.00</b>	<b>253.00</b>	<b>253.00</b>	<b>430.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>1168.00</b>	<b>1663.43</b>	<b>196.28</b>	<b>1700.00</b>	<b>253.00</b>	<b>253.00</b>	<b>430.00</b>
	01 SOON	Investment in HRTC	500.00	1025.00	135.00	1100.00	213.00	213.00	360.00
	02 SOON	Bus Stand & Rain Shelters	668.00	638.43	61.28	600.00	40.00	40.00	70.00
		<b>TELECOMMUNICATION</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>TELECOMMUNICATION</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>TSP</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>31</b>	<b>2075</b>	<b>MISCELLENEOUS GENERAL SERVICES</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>00</b>		<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Telecommunication	5.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>SCIENCE,TECHNOLOGY&amp; ENVIRONMENT</b>	<b>14346.00</b>	<b>7806.65</b>	<b>1051.00</b>	<b>10492.00</b>	<b>1523.00</b>	<b>1523.00</b>	<b>1,572.00</b>

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( ₹ in Lakh )

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
		<b>BIO-TECHNOLOGY</b>	<b>669.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<i>GENERAL PLAN</i>	<b>669.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
11	3425	<b>OTHER SCIENTIFIC RESEARCH</b>	<b>669.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	60	<b>Others</b>	<b>669.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	001	<b>Direction &amp; Administration</b>	<b>669.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Directorate	669.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>SCIENCE &amp; TECHNOLOGY &amp; ENV.</b>	<b>292.00</b>	<b>1052.73</b>	<b>190.00</b>	<b>4578.00</b>	<b>742.00</b>	<b>742.00</b>	<b>772.00</b>
		<i>GENERAL PLAN</i>	<b>292.00</b>	<b>1047.00</b>	<b>190.00</b>	<b>4578.00</b>	<b>742.00</b>	<b>742.00</b>	<b>772.00</b>
04	3425	<b>Other Scientific Research including Bio - Technolo</b>	<b>245.00</b>	<b>980.00</b>	<b>181.00</b>	<b>4269.00</b>	<b>692.00</b>	<b>692.00</b>	<b>720.00</b>
	60	<b>Others</b>	<b>245.00</b>	<b>980.00</b>	<b>181.00</b>	<b>4269.00</b>	<b>692.00</b>	<b>692.00</b>	<b>720.00</b>
	001	<b>Direction &amp; Administration</b>	<b>0.00</b>	<b>110.00</b>	<b>83.00</b>	<b>1233.00</b>	<b>200.00</b>	<b>200.00</b>	<b>208.00</b>
	02 SOON	Department of Environment & Science Technology	0.00	110.00	82.00	1232.00	199.00	199.00	207.00
	03 SOON	Provision for WB Assisted Environmentally Sustainable Dev. Project	0.00	0.00	1.00	0.00	1.00	1.00	0.00
	04 SOON	Development Policy Loan	0.00	0.00	0.00	1.00	0.00	0.00	1.00
	200	<b>Assistance to Other Scientific Bodies</b>	<b>245.00</b>	<b>870.00</b>	<b>98.00</b>	<b>3036.00</b>	<b>492.00</b>	<b>492.00</b>	<b>512.00</b>
	01 SOON	Grant -in- Aid to Implementing Agencies	245.00	870.00	98.00	3036.00	492.00	492.00	512.00
04	3435	<b>ECOLOGY &amp; ENVIORNMENT</b>	<b>47.00</b>	<b>67.00</b>	<b>9.00</b>	<b>309.00</b>	<b>50.00</b>	<b>50.00</b>	<b>52.00</b>

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>03</b>	<b>Environment Research &amp; Ecological Regeneration</b>	<b>47.00</b>	<b>67.00</b>	<b>9.00</b>	<b>309.00</b>	<b>50.00</b>	<b>50.00</b>	<b>52.00</b>
	<b>103</b>	<b>Research &amp; Ecological Regeneration</b>	<b>47.00</b>	<b>67.00</b>	<b>9.00</b>	<b>309.00</b>	<b>50.00</b>	<b>50.00</b>	<b>52.00</b>
	01 SOON	Scheme for Ecological Development	47.00	67.00	9.00	309.00	50.00	50.00	52.00
		<b>TSP</b>	<b>0.00</b>	<b>5.73</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>31</b>	<b>3425</b>	<b>OTHER SCIENTIFIC RESEARCH</b>	<b>0.00</b>	<b>5.73</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>60</b>	<b>Others</b>	<b>0.00</b>	<b>5.73</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>0.00</b>	<b>5.73</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01	Expenditure on GIA	0.00	5.73	0.00	0.00	0.00	0.00	0.00
		<b>INFORMATION TECHNOLOGY &amp; Bio. Tech.</b>	<b>13385.00</b>	<b>6753.92</b>	<b>861.00</b>	<b>5914.00</b>	<b>781.00</b>	<b>781.00</b>	<b>800.00</b>
		<b>GENERAL PLAN</b>	<b>13385.00</b>	<b>6252.00</b>	<b>451.00</b>	<b>3714.00</b>	<b>602.00</b>	<b>602.00</b>	<b>621.00</b>
<b>18</b>	<b>2851</b>	<b>VILLAGE &amp; SMALL INDUSTRIES</b>	<b>13385.00</b>	<b>6252.00</b>	<b>451.00</b>	<b>3714.00</b>	<b>602.00</b>	<b>602.00</b>	<b>621.00</b>
	<b>00</b>		<b>13385.00</b>	<b>6252.00</b>	<b>451.00</b>	<b>3714.00</b>	<b>602.00</b>	<b>602.00</b>	<b>621.00</b>
	<b>102</b>	<b>Small Scale Industries</b>	<b>13385.00</b>	<b>6252.00</b>	<b>451.00</b>	<b>3714.00</b>	<b>602.00</b>	<b>602.00</b>	<b>621.00</b>
	19 SOON	IT & E-Governance including Computerisation of Other Departments & Salary	13385.00	2484.00	120.00	669.00	100.00	100.00	119.00
	19 SOONA	IT & E- Governance (ACA)	0.00	3640.00	203.00	2787.00	416.00	416.00	416.00
	21 SOON	Incentive Grant for UID under 13th Finance Commission Award	0.00	128.00	128.00	258.00	86.00	86.00	86.00
		<b>SCSP</b>	<b>0.00</b>	<b>501.92</b>	<b>410.00</b>	<b>2100.00</b>	<b>168.00</b>	<b>168.00</b>	<b>168.00</b>

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
32	2851	<b>VILLAGE &amp; SMALL INDUSTRIES</b>	0.00	501.92	410.00	2100.00	168.00	168.00	168.00
	00		0.00	501.92	410.00	2100.00	168.00	168.00	168.00
	789	<b>Scheduled Caste Sub Plan</b>	0.00	501.92	410.00	2100.00	168.00	168.00	168.00
	16 SOON	Information Technology	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	17 SOONA	Computerisation of Online Department (NEGAP) (ACA)	0.00	501.92	410.00	1900.00	137.00	137.00	137.00
	18 SOON	Incentive Grant for UID under 13th Finance Commission Award	0.00	0.00	0.00	200.00	31.00	31.00	31.00
		<b>TSP</b>	0.00	0.00	0.00	100.00	11.00	11.00	11.00
31	2851	<b>VILLAGE &amp; SMALL INDUSTRIES</b>	0.00	0.00	0.00	100.00	11.00	11.00	11.00
	00		0.00	0.00	0.00	100.00	11.00	11.00	11.00
	796	<b>Tribal Area Sub Plan</b>	0.00	0.00	0.00	100.00	11.00	11.00	11.00
	19 SOON	Incentive Grants for UID (13th Finance Commission Award)	0.00	0.00	0.00	100.00	11.00	11.00	11.00
		<b>GENERAL ECONOMIC SERVICES</b>	65805.00	50469.49	7898.69	59660.00	9365.00	9365.00	9,822.00
		<b>EXCISE &amp; TAXATION</b>	0.00	199.37	199.37	2777.00	450.00	450.00	50.00
		<b>GENERAL PLAN</b>	0.00	199.37	199.37	2777.00	450.00	450.00	50.00
06	4059	<b>CAPITAL OUTLAY ON PUBLIC WORKS</b>	0.00	138.37	138.37	777.00	450.00	450.00	47.50
	01	<b>Office Building</b>	0.00	138.37	138.37	777.00	450.00	450.00	47.50
	051	<b>Construction</b>	0.00	138.37	138.37	777.00	450.00	450.00	47.50
	09 SOON	C/o of Excise & Taxation Building	0.00	138.37	138.37	777.00	450.00	450.00	47.50

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
06	4216	Capital Outlay on Hosuing	0.00	61.00	61.00	2000.00	0.00	0.00	2.50
	01	Govt. Residential Building	0.00	61.00	61.00	2000.00	0.00	0.00	2.50
	106	General Pool Accomodation	0.00	61.00	61.00	2000.00	0.00	0.00	2.50
	08 SOON	C/O Residential Buildings	0.00	61.00	61.00	2000.00	0.00	0.00	2.50
		<b>TOURISM</b>	<b>4811.00</b>	<b>4501.56</b>	<b>1419.17</b>	<b>12749.00</b>	<b>1775.00</b>	<b>1775.00</b>	<b>2820.00</b>
		<i>GENERAL PLAN</i>	<b>3949.00</b>	<b>4144.80</b>	<b>1402.63</b>	<b>9249.00</b>	<b>1499.00</b>	<b>1499.00</b>	<b>2311.00</b>
26	3452	TOURISM	2799.00	3052.61	1207.45	6949.00	1341.00	1341.00	2111.00
	80	General	2799.00	3052.61	1207.45	6949.00	1341.00	1341.00	2111.00
	001	Direction And Administration	400.00	947.55	711.70	3140.00	810.00	810.00	1539.00
	01 SOON	Directorate	400.00	947.55	711.70	70.00	10.00	10.00	13.94
	02 SOON	Field Staff including WB ADB Share	0.00	0.00	0.00	3070.00	800.00	800.00	1525.06
	003	Training	100.00	50.00	10.00	59.00	10.00	10.00	12.00
	01 SOON	Stipend/Scholarship for Trainees	100.00	50.00	10.00	59.00	10.00	10.00	12.00
	104	Promotion and Publicity	2024.00	1929.81	450.00	3600.00	500.00	500.00	530.00
	04 SOON	Fair Festival & Publicity	2024.00	1929.81	450.00	3600.00	500.00	500.00	530.00
	800	Other Expenditure	275.00	125.25	35.75	150.00	21.00	21.00	30.00
	08 SOON	Incentive for Tourism Infrastructure	275.00	125.25	35.75	150.00	21.00	21.00	30.00
26	5452	CAPITAL OUTLAY ON TOURISM	1150.00	1092.19	195.18	2300.00	158.00	158.00	200.00
	01	Tourist Infrastructure	1150.00	1092.19	195.18	2300.00	158.00	158.00	200.00
	800	Other Expenditure	1150.00	1092.19	195.18	2300.00	158.00	158.00	200.00
	01 SOON	C/O Various Works	1150.00	1092.19	195.18	2300.00	158.00	158.00	200.00



**Draft 12th Plan (2012-17) & Annual Plan (2013-14)/Head of Development /  
Scheme-wise Outlay and Expenditure**

( ₹ in Lakh )

Demand No	Head of Account/ Major Category Code/ Sub Category Code	Sector/Head of Development/Scheme	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Exp.	Annual Plan 2011-12 Actual Exp.	12th Five Year Plan 2012-17 Proj. Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
		<b>SCSP</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3000.00</b>	<b>247.00</b>	<b>247.00</b>	<b>494.00</b>
32	<b>3452</b>	<b>TOURISM</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3000.00</b>	<b>247.00</b>	<b>247.00</b>	<b>494.00</b>
	<b>01</b>	<b>Tourist Infrastructure</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3000.00</b>	<b>247.00</b>	<b>247.00</b>	<b>494.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3000.00</b>	<b>247.00</b>	<b>247.00</b>	<b>494.00</b>
	02 SOON	Investment of ADB share	0.00	0.00	0.00	3000.00	247.00	247.00	494.00
		<b>TSP</b>	<b>862.00</b>	<b>356.76</b>	<b>16.54</b>	<b>500.00</b>	<b>29.00</b>	<b>29.00</b>	<b>15.00</b>
31	<b>3452</b>	<b>TOURISM</b>	<b>162.00</b>	<b>145.44</b>	<b>4.30</b>	<b>270.00</b>	<b>16.00</b>	<b>16.00</b>	<b>8.50</b>
	<b>80</b>	<b>General</b>	<b>162.00</b>	<b>145.44</b>	<b>4.30</b>	<b>270.00</b>	<b>16.00</b>	<b>16.00</b>	<b>8.50</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>162.00</b>	<b>145.44</b>	<b>4.30</b>	<b>270.00</b>	<b>16.00</b>	<b>16.00</b>	<b>8.50</b>
	01 SOON	Exp. on Dev. of Tourism in Tribal Area	162.00	133.92	0.00	250.00	9.70	9.70	2.50
	02 SOON	Exp. on Field Staff	0.00	11.52	4.30	20.00	6.30	6.30	6.00
31	<b>5452</b>	<b>CAPITAL OUTLAY ON TOURISM</b>	<b>700.00</b>	<b>211.32</b>	<b>12.24</b>	<b>230.00</b>	<b>13.00</b>	<b>13.00</b>	<b>6.50</b>
	<b>80</b>	<b>General</b>	<b>700.00</b>	<b>211.32</b>	<b>12.24</b>	<b>230.00</b>	<b>13.00</b>	<b>13.00</b>	<b>6.50</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>700.00</b>	<b>211.32</b>	<b>12.24</b>	<b>230.00</b>	<b>13.00</b>	<b>13.00</b>	<b>6.50</b>
	01 SOON	Exp. on Tourism Buildings	700.00	211.32	12.24	230.00	13.00	13.00	6.50
		<b>ECONOMICS &amp; STATISTICS</b>	<b>7.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>GENERAL PLAN</b>	<b>7.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
29	<b>3454</b>	<b>CENSUS SURVEYS AND STATISTICS</b>	<b>7.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>00</b>	<b>Survey and Statistics</b>	<b>7.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>111</b>	<b>Vital Statistics</b>	<b>7.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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( ₹ in Lakh )

Demand No	Head of Account/ Major Category Code/ Sub Category Code	Sector/Head of Development/Scheme	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Exp.	Annual Plan 2011-12 Actual Exp.	12th Five Year Plan 2012-17 Proj. Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	01 SOON	Head Quarter & Distt. Staff	7.00	0.00	0.00	0.00	0.00	0.00	0.00
	03 SOON	Strengthening of Statistical Infrastructure under 13th Finance Commission Award	0.00	0.00	0.00	0.00	0.00	0.00	0.00
29	4059	<b>CAPITAL OUTLAY ON PUBLIC WORKS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01	<b>Office Building</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	051	<b>Construction</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	20 SOON	Construction of Building of Economic & Statistics Department under 13th Finance Commission	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>CIVIL SUPPLIES</b>	<b>122.00</b>	<b>97.56</b>	<b>2.95</b>	<b>100.00</b>	<b>2.00</b>	<b>2.00</b>	<b>4.00</b>
		<b>GENERAL PLAN</b>	<b>7.00</b>	<b>31.12</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22	4408	<b>CAPITAL OUTLAY ON FOOD STORAGE &amp; WAREHOUSING</b>	<b>7.00</b>	<b>31.12</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	02	<b>Storage &amp; Warehousing</b>	<b>7.00</b>	<b>31.12</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	101	<b>Rural Godown Programme</b>	<b>7.00</b>	<b>31.12</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Buildings	7.00	31.12	0.00	0.00	0.00	0.00	0.00
		<b>TSP</b>	<b>115.00</b>	<b>66.44</b>	<b>2.95</b>	<b>100.00</b>	<b>2.00</b>	<b>2.00</b>	<b>4.00</b>
31	2408	<b>FOOD STORAGE &amp; WAREHOUSING</b>	<b>60.00</b>	<b>17.70</b>	<b>2.50</b>	<b>25.00</b>	<b>1.50</b>	<b>1.50</b>	<b>3.50</b>
	00	<b>Food</b>	<b>60.00</b>	<b>17.70</b>	<b>2.50</b>	<b>25.00</b>	<b>1.50</b>	<b>1.50</b>	<b>3.50</b>
	796	<b>Tribal Area Sub Plan</b>	<b>60.00</b>	<b>17.70</b>	<b>2.50</b>	<b>25.00</b>	<b>1.50</b>	<b>1.50</b>	<b>3.50</b>
	01 SOON	Expenditure on Food Organization	60.00	17.70	2.50	25.00	1.50	1.50	3.50

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
31	4408	<b>CAPITAL OUTLAY ON FOOD STORAGE &amp; WAREHOUSING</b>	55.00	48.74	0.45	75.00	0.50	0.50	0.50
	02	Storage & Warehousing	55.00	48.74	0.45	75.00	0.50	0.50	0.50
	796	Tribal Area Sub Plan	55.00	48.74	0.45	75.00	0.50	0.50	0.50
	01 SOON	Buildings Programme	55.00	48.74	0.45	75.00	0.50	0.50	0.50
		<b>WEIGHT &amp; MEASURES</b>	12.00	6.50	1.00	7.00	1.00	1.00	1.00
		<i>GENERAL PLAN</i>	7.00	1.00	0.00	0.00	0.00	0.00	0.00
22	3475	<b>OTHER GENERAL ECONOMIC SERVICES</b>	7.00	1.00	0.00	0.00	0.00	0.00	0.00
	00		7.00	1.00	0.00	0.00	0.00	0.00	0.00
	106	Regulation of Weights & Measures	7.00	1.00	0.00	0.00	0.00	0.00	0.00
	01 SOON	Weights & Measures Organisation	7.00	1.00	0.00	0.00	0.00	0.00	0.00
		<i>TSP</i>	5.00	5.50	1.00	7.00	1.00	1.00	1.00
31	3475	<b>OTHER GENERAL ECONOMIC SERVICES</b>	5.00	5.50	1.00	7.00	1.00	1.00	1.00
	00		5.00	5.50	1.00	7.00	1.00	1.00	1.00
	796	Tribal Area Sub Plan	5.00	5.50	1.00	7.00	1.00	1.00	1.00
	01 SOON	Measures in Kinnaur, Lahual & Spiti Exp. on Staff	5.00	5.50	1.00	7.00	1.00	1.00	1.00
		<b>INSTIUTIONAL FINANCE &amp; PUB. ENTERPRISES</b>	335.00	0.00	0.00	0.00	0.00	0.00	0.00
		<i>GENERAL PLAN</i>	335.00	0.00	0.00	0.00	0.00	0.00	0.00

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
29	3451	<b>SECRETARIAT ECONOMIC SERVICES</b>	335.00	0.00	0.00	0.00	0.00	0.00	0.00
	00		335.00	0.00	0.00	0.00	0.00	0.00	0.00
	091	<b>Attached Offices</b>	335.00	0.00	0.00	0.00	0.00	0.00	0.00
	01 SOON	Directorate of Institutional Finance and Public Enterprises	335.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>PLANNING DEPARTMENT</b>	60518.00	45664.50	6276.20	44027.00	7137.00	7137.00	6947.00
		<i>GENERAL PLAN</i>	60518.00	45664.50	6276.20	43727.00	7087.00	7087.00	6897.00
15	3451	<b>SECRETARIAT ECONOMIC SERVICES</b>	60518.00	575.42	275.00	1543.00	250.00	250.00	350.00
	00		60518.00	575.42	275.00	1543.00	250.00	250.00	350.00
	101	<b>Planning Commission-Planning Board</b>	60518.00	575.42	275.00	1543.00	250.00	250.00	350.00
	01 SOON	Headquarter	490.00	0.00	0.00	0.00	0.00	0.00	0.00
	02 SOON	Evaluation	230.00	0.00	0.00	0.00	0.00	0.00	0.00
	03 SOON	Establishment of Regional and District Planning	1070.00	0.00	0.00	0.00	0.00	0.00	0.00
	05 SOON	Local District Planning by Deputy Commissioners	15500.00	0.00	0.00	0.00	0.00	0.00	0.00
	07 SOON	Perspective Planning Man Power and Employment	80.00	0.00	0.00	0.00	0.00	0.00	0.00
	08 SOON	Establishment of Project Formulation and Public Finance	130.00	0.00	0.00	0.00	0.00	0.00	0.00
	09 SOON	20 Point Programme	170.00	0.00	0.00	0.00	0.00	0.00	0.00
	10 SOON	Decentralised Sectoral Planning	34515.50	0.00	0.00	0.00	0.00	0.00	0.00

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	12 SOON	Satulaj Valley Railway Nigam	12.00	0.00	0.00	0.00	0.00	0.00	0.00
	13 SOON	Establishment of Project Secretariat Under Norway	160.00	0.00	0.00	0.00	0.00	0.00	0.00
	15 SOON	MLA Local Area Dev. Fund Scheme	8150.50	0.00	0.00	0.00	0.00	0.00	0.00
	16 SOON	MMGPY	10.00	0.00	0.00	0.00	0.00	0.00	0.00
	18 SOON	13th Finance Commission Award for District Innovation Fund	0.00	575.42	275.00	1543.00	250.00	250.00	250.00
	20 SOON	Skill Development Council	0.00	0.00	0.00	0.00	0.00	0.00	100.00
<b>15</b>	<b>5475</b>	<b>CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES</b>	<b>0.00</b>	<b>45089.08</b>	<b>6001.20</b>	<b>42184.00</b>	<b>6837.00</b>	<b>6837.00</b>	<b>6547.00</b>
	<b>00</b>		<b>0.00</b>	<b>45089.08</b>	<b>6001.20</b>	<b>42184.00</b>	<b>6837.00</b>	<b>6837.00</b>	<b>6547.00</b>
	<b>800</b>	<b>Other Expenditure</b>	<b>0.00</b>	<b>45089.08</b>	<b>6001.20</b>	<b>42184.00</b>	<b>6837.00</b>	<b>6837.00</b>	<b>6547.00</b>
	01 SOON	Decentralised Sector Planning	0.00	23409.29	2793.61	18881.50	3137.00	3137.00	1886.50
	02 SOON	MLA Local Area Development Funds Scheme	0.00	11409.35	1956.12	16302.50	2600.00	2600.00	3260.50
	03 SOON	LDP/ VMJS	0.00	6519.19	751.47	5000.00	700.00	700.00	1000.00
	04 SOON	MMGPY	0.00	3500.00	500.00	2000.00	400.00	400.00	400.00
	05 SOON	Construction of Govt. Accommodation to DPO/ Staff	0.00	251.25	0.00	0.00	0.00	0.00	0.00
		<b>TSP</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>
<b>31</b>	<b>3451</b>	<b>SECRETARIAT ECONOMIC SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>
	<b>00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	02 SOON	13th Finance Commission Award for Distinct Innovation Fund	0.00	0.00	0.00	300.00	50.00	50.00	50.00
		<b>SOCIAL SERVICES</b>	<b>606029.00</b>	<b>454046.67</b>	<b>105298.67</b>	<b>767421.00</b>	<b>118956.00</b>	<b>118956.00</b>	<b>137140.00</b>
		<b>EDUCATION , SPORTS , ARTS &amp; CULTURE</b>	<b>167987.00</b>	<b>156768.89</b>	<b>40979.31</b>	<b>286837.00</b>	<b>47367.00</b>	<b>47367.00</b>	<b>52,795.00</b>
		<b>ELEMENTARY EDUCATION</b>	<b>79832.00</b>	<b>68103.08</b>	<b>19045.62</b>	<b>130154.00</b>	<b>21817.00</b>	<b>21817.00</b>	<b>24946.00</b>
		<b>GENERAL PLAN</b>	<b>44911.00</b>	<b>36757.00</b>	<b>11444.00</b>	<b>78390.00</b>	<b>12705.00</b>	<b>12705.00</b>	<b>14546.00</b>
08	2059	<b>PUBLIC WORKS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>802.00</b>	<b>0.00</b>	<b>0.00</b>	<b>331.00</b>
	80	General	0.00	0.00	0.00	802.00	0.00	0.00	331.00
	053	Maintenance & Repair	0.00	0.00	0.00	802.00	0.00	0.00	331.00
	01 SOON	Repair & Maintenance	0.00	0.00	0.00	802.00	0.00	0.00	331.00
08	2202	<b>GENERAL EDUCATION</b>	<b>44411.00</b>	<b>27053.00</b>	<b>10732.00</b>	<b>75255.00</b>	<b>12051.00</b>	<b>12051.00</b>	<b>13883.00</b>
	01	Elementary Education	44411.00	26952.00	10632.00	72429.00	11921.00	11921.00	13817.00
	001	Direction & Administration	2178.30	190.00	0.00	0.00	0.00	0.00	0.00
	01 SOON	Directorate	2178.30	190.00	0.00	0.00	0.00	0.00	0.00
	101	Govt. Primary Schools	25027.91	2084.00	2000.00	0.00	0.00	0.00	1949.00
	01 SOON	Exp. on Education	10816.28	67.00	0.00	0.00	0.00	0.00	0.00
	02 S25N	DIETs/ Teachers Training	0.00	17.00	0.00	0.00	0.00	0.00	324.00
	03 SOON	Middle Schools	14211.63	0.00	0.00	0.00	0.00	0.00	0.00
	12 SOON	School Unifrom	0.00	2000.00	2000.00	0.00	0.00	0.00	1625.00
	102	Assistance to Non- Govt. Primary Schools	0.00	1067.00	519.00	2709.00	439.00	439.00	71.00

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	01 SOON	Assistance to Non- Govt. Primary Schools	0.00	156.00	131.00	691.00	112.00	112.00	30.00
	02 SOON	GIA to Non- Govt. Middle School	0.00	422.00	319.00	2018.00	327.00	327.00	41.00
	03 SOON	Scholarship	0.00	489.00	69.00	0.00	0.00	0.00	0.00
	<b>111</b>	<b>Sarva Siksha Abhiyan</b>	<b>12210.20</b>	<b>18801.00</b>	<b>5907.00</b>	<b>54055.00</b>	<b>8943.00</b>	<b>8943.00</b>	<b>8550.00</b>
	01 S35N	GIA under SSA	12210.20	16089.00	4521.00	42937.00	6959.00	6959.00	6959.00
	02 SOON	GIA to SSA under 13th Finance Commission Award	0.00	2712.00	1386.00	11118.00	1525.00	1525.00	1591.00
	03 SOON	New Teachers Education Scheme	0.00	0.00	0.00	0.00	459.00	459.00	0.00
	<b>800</b>	<b>Other Expenditure</b>	<b>4994.59</b>	<b>4810.00</b>	<b>2206.00</b>	<b>15665.00</b>	<b>2539.00</b>	<b>2539.00</b>	<b>3247.00</b>
	01 S25N	Mid Day Meal	4994.59	2535.00	1127.00	9119.00	1478.00	1478.00	1524.00
	05 SOON	GIA to Elementary Education under PTA	0.00	2275.00	1079.00	6546.00	1061.00	1061.00	1723.00
	<b>04</b>	<b>Adult Education</b>	<b>0.00</b>	<b>101.00</b>	<b>100.00</b>	<b>2826.00</b>	<b>130.00</b>	<b>130.00</b>	<b>66.00</b>
	<b>103</b>	<b>Exp. on Rural Functional Literacy Scheme</b>	<b>0.00</b>	<b>101.00</b>	<b>100.00</b>	<b>2826.00</b>	<b>130.00</b>	<b>130.00</b>	<b>66.00</b>
	05 S25N	State Share provision for Sakshar Bharat Scheme	0.00	101.00	100.00	2826.00	130.00	130.00	66.00
<b>08</b>	<b>4202</b>	<b>CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE</b>	<b>500.00</b>	<b>9704.00</b>	<b>712.00</b>	<b>2333.00</b>	<b>654.00</b>	<b>654.00</b>	<b>332.00</b>
	<b>01</b>	<b>General Education</b>	<b>500.00</b>	<b>9704.00</b>	<b>712.00</b>	<b>2333.00</b>	<b>654.00</b>	<b>654.00</b>	<b>332.00</b>
	<b>201</b>	<b>Elementary Education</b>	<b>500.00</b>	<b>9704.00</b>	<b>712.00</b>	<b>2333.00</b>	<b>654.00</b>	<b>654.00</b>	<b>332.00</b>
	01 SOON	Buildings	500.00	9704.00	712.00	2333.00	654.00	654.00	199.00
	02 SOON	C/O Anganwari Centre	0.00	0.00	0.00	0.00	0.00	0.00	133.00
		<b>SCSP</b>	<b>25000.00</b>	<b>16799.93</b>	<b>4843.70</b>	<b>30500.00</b>	<b>6232.00</b>	<b>6232.00</b>	<b>7413.00</b>
<b>32</b>	<b>2202</b>	<b>GENERAL EDUCATION</b>	<b>24000.00</b>	<b>16799.93</b>	<b>4843.70</b>	<b>30050.00</b>	<b>6109.00</b>	<b>6109.00</b>	<b>7290.00</b>

**Draft 12th Plan (2012-17) & Annual Plan (2013-14)/Head of Development /  
Scheme-wise Outlay and Expenditure**

( ₹ in Lakh )

Demand No	Head of Account/ Major Category Code/ Sub Category Code	Sector/Head of Development/Scheme	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Exp.	Annual Plan 2011-12 Actual Exp.	12th Five Year Plan 2012-17 Proj. Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>01</b>	<b>Elementary Education</b>	<b>24000.00</b>	<b>16799.93</b>	<b>4843.70</b>	<b>30050.00</b>	<b>6109.00</b>	<b>6109.00</b>	<b>7290.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>24000.00</b>	<b>16799.93</b>	<b>4843.70</b>	<b>30050.00</b>	<b>6109.00</b>	<b>6109.00</b>	<b>7290.00</b>
	01 SOON	Exp. on Primary Schools	10989.18	3241.20	738.02	4000.00	636.00	636.00	934.00
	03 SOON	Middle Schools	13010.82	3755.96	1199.56	8500.00	1307.00	1307.00	1324.00
	06 S25N	Mid Day Meal	0.00	1736.74	489.12	2500.00	560.00	560.00	569.00
	07 S35N	Sarav Shiksha Abhiyan	0.00	7232.70	1850.00	10510.00	2596.00	2596.00	2596.00
	08 S25N	Sakshar Bharat Yojana	0.00	42.00	42.00	200.00	47.00	47.00	25.00
	09 SOON	Exp. on Right to Free Education under 13th Finance Commission Award	0.00	525.00	525.00	2840.00	568.00	568.00	593.00
	11 SOON	GIA to PTA	0.00	266.33	0.00	1500.00	395.00	395.00	643.00
	12 SOON	School Uniform	0.00	0.00	0.00	0.00	0.00	0.00	606.00
<b>32</b>	<b>4202</b>	<b>CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE</b>	<b>1000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>450.00</b>	<b>123.00</b>	<b>123.00</b>	<b>123.00</b>
	<b>01</b>	<b>Elementary Education</b>	<b>1000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>450.00</b>	<b>123.00</b>	<b>123.00</b>	<b>123.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>1000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>450.00</b>	<b>123.00</b>	<b>123.00</b>	<b>123.00</b>
	03 SOON	Buildings (Middle Schools)	1000.00	0.00	0.00	450.00	123.00	123.00	74.00
	04 SOON	C/O Anganwari Centre	0.00	0.00	0.00	0.00	0.00	0.00	49.00
		<b>TSP</b>	<b>7146.00</b>	<b>11535.55</b>	<b>2598.08</b>	<b>20150.00</b>	<b>2680.00</b>	<b>2680.00</b>	<b>2787.00</b>
<b>31</b>	<b>2059</b>	<b>PUBLIC WORKS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>45.00</b>
	<b>80</b>	<b>General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>45.00</b>
	<b>796</b>	<b>Tribal Area Sub- Plan</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>45.00</b>
	01 SOON	Repair & Maintenance	0.00	0.00	0.00	150.00	0.00	0.00	45.00
<b>31</b>	<b>2202</b>	<b>GENERAL EDUCATION</b>	<b>7146.00</b>	<b>11031.83</b>	<b>2533.78</b>	<b>19180.00</b>	<b>2616.00</b>	<b>2616.00</b>	<b>2697.00</b>



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( ₹ in Lakh )

Demand No	Head of Account/ Major Category Code/ Sub Category Code	Sector/Head of Development/Scheme	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Exp.	Annual Plan 2011-12 Actual Exp.	12th Five Year Plan 2012-17 Proj. Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>01</b>	<b>Elementary Education</b>	<b>3567.66</b>	<b>7980.46</b>	<b>1952.14</b>	<b>13860.00</b>	<b>2124.67</b>	<b>2124.67</b>	<b>2348.82</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>3567.66</b>	<b>7980.46</b>	<b>1952.14</b>	<b>13860.00</b>	<b>2124.67</b>	<b>2124.67</b>	<b>2348.82</b>
	02 S25N	Exp. on DIET	0.00	0.00	0.00	150.00	0.00	0.00	50.00
	03 A00S	Exp. on Primary Schools	0.00	27.08	0.00	0.00	0.00	0.00	0.00
	03 SOONM	Exp. on Primary School (MNP)	2011.50	5171.69	702.11	8825.00	578.20	578.20	467.32
	05 SOONM	Exp. on Prov. of Drinking Water Facility in Pry. Schools (MNP)	160.30	24.40	0.40	50.00	3.00	3.00	0.00
	06 SOONM	Exp. on Girls Edu. in Primary Schools (MNP)	167.28	55.60	1.00	95.00	3.00	3.00	1.00
	09 SOON	Expenditure on Primary Education	664.10	51.26	10.21	90.00	10.47	10.47	7.50
	10 SOON	GIA to PTA (Elementary Education)	0.00	321.58	141.58	800.00	144.00	144.00	234.00
	11 S25N	Hot Cooked Meal - Mid Day Meal	398.46	751.74	223.84	950.00	234.00	234.00	207.00
	12 S35N	Exp. on SSA	166.02	1352.69	666.00	1700.00	945.00	945.00	945.00
	12 SOON	School Uniform	0.00	0.00	0.00	900.00	0.00	0.00	221.00
	13 SOON	GIA to Pvt. Primary School	0.00	3.63	2.00	0.00	0.00	0.00	0.00
	14 SOON	GIA to Pvt. Middle School	0.00	31.79	16.00	0.00	0.00	0.00	0.00
	15 SOON	Exp. on SSA under 13th Finance Commission Award	0.00	189.00	189.00	300.00	207.00	207.00	216.00
	<b>02</b>	<b>Secondary Education</b>	<b>3578.34</b>	<b>3049.37</b>	<b>579.64</b>	<b>5310.00</b>	<b>489.33</b>	<b>489.33</b>	<b>339.18</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>3578.34</b>	<b>3049.37</b>	<b>579.64</b>	<b>5310.00</b>	<b>489.33</b>	<b>489.33</b>	<b>339.18</b>
	02 SOON	Exp. on Middle School under MNP	3578.34	3032.37	579.64	5310.00	487.33	487.33	339.18
	05 SOON	Exp. on Prov. Drinking Water Facility in Middle School	0.00	17.00	0.00	0.00	2.00	2.00	0.00
	<b>04</b>	<b>Adult Education</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>10.00</b>	<b>2.00</b>	<b>2.00</b>	<b>9.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>10.00</b>	<b>2.00</b>	<b>2.00</b>	<b>9.00</b>

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	02 S25N	Sakshar Bharat Yojana	0.00	2.00	2.00	10.00	2.00	2.00	9.00
<b>31</b>	<b>4202</b>	<b>CAPITAL OUTLAY ON EDU.,SPORTS, ART &amp; CULTURE</b>	<b>0.00</b>	<b>503.72</b>	<b>64.30</b>	<b>820.00</b>	<b>64.00</b>	<b>64.00</b>	<b>45.00</b>
	<b>01</b>	<b>General Education</b>	<b>0.00</b>	<b>503.72</b>	<b>64.30</b>	<b>820.00</b>	<b>64.00</b>	<b>64.00</b>	<b>45.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>0.00</b>	<b>503.72</b>	<b>64.30</b>	<b>820.00</b>	<b>64.00</b>	<b>64.00</b>	<b>45.00</b>
	02 SOON	Construction of Anganwari Centres	0.00	0.00	0.00	70.00	0.00	0.00	18.00
	03 A00S	Capital Outlay on Middle School Building	0.00	5.00	5.00	50.00	0.00	0.00	0.00
	03 SOON	Capital Outlay on Middle School Buildings	0.00	498.72	59.30	700.00	64.00	64.00	27.00
		<b>BASP</b>	<b>2775.00</b>	<b>3010.60</b>	<b>159.84</b>	<b>1114.00</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>
<b>15</b>	<b>2202</b>	<b>GENERAL EDUCATION</b>	<b>1942.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>01</b>	<b>Elementary Education</b>	<b>1942.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>101</b>	<b>Govt. Primary Schools</b>	<b>1942.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOOB	Exp. on Education	950.00	0.00	0.00	0.00	0.00	0.00	0.00
	03 SOOB	Middle Schools	992.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>15</b>	<b>4202</b>	<b>CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE</b>	<b>833.00</b>	<b>3010.60</b>	<b>159.84</b>	<b>1114.00</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>
	<b>01</b>	<b>General Education</b>	<b>833.00</b>	<b>3010.60</b>	<b>159.84</b>	<b>1114.00</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>
	<b>201</b>	<b>Elementary Education</b>	<b>833.00</b>	<b>3010.60</b>	<b>159.84</b>	<b>1114.00</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>
	01 SOOB	Buildings	833.00	0.00	0.00	0.00	0.00	0.00	0.00
	03 SOOB	Construction of Primary School Buildings	0.00	1237.62	80.42	557.00	100.00	100.00	100.00
	08 SOOB	Construction of Buildings under Primary Education	0.00	1772.98	79.42	557.00	100.00	100.00	100.00

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
		<b>HIGHER EDUCATION</b>	<b>60375.00</b>	<b>62716.85</b>	<b>17060.02</b>	<b>117209.00</b>	<b>19624.00</b>	<b>19624.00</b>	<b>20964.00</b>
		<i>GENERAL PLAN</i>	<i>42853.25</i>	<i>35268.25</i>	<i>11034.11</i>	<i>76132.00</i>	<i>12336.00</i>	<i>12336.00</i>	<i>13580.00</i>
<b>08</b>	<b>2202</b>	<b>GENERAL EDUCATION</b>	<b>29853.25</b>	<b>12881.23</b>	<b>5902.09</b>	<b>44584.55</b>	<b>7791.07</b>	<b>7791.07</b>	<b>9177.55</b>
	<b>02</b>	<b>Secondary Education</b>	<b>20300.00</b>	<b>5932.68</b>	<b>2736.01</b>	<b>14759.35</b>	<b>2753.03</b>	<b>2753.03</b>	<b>2935.91</b>
	<b>109</b>	<b>Govt. Secondary Schools</b>	<b>20300.00</b>	<b>3968.79</b>	<b>2072.12</b>	<b>14739.35</b>	<b>2753.03</b>	<b>2753.03</b>	<b>2935.91</b>
	01 SOON	Secondary Schools	18800.00	1359.77	998.82	10.00	0.00	0.00	0.00
	04 SOON	Opening of New HS/ SSSs .	1500.00	0.00	0.00	0.00	0.00	0.00	0.00
	05 S10N	Information and Communication Technology Programme	0.00	334.53	169.53	10.00	85.00	85.00	0.00
	05 S25N	Information and Communication Technology Programme - IIInd phase	0.00	276.00	0.00	2320.00	374.00	374.00	464.00
	06 S25N	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	0.00	1998.49	903.77	4970.00	1988.00	1988.00	994.00
	09 S25N	Information and Communication Technology Programme - IIIInd phase	0.00	0.00	0.00	2985.00	306.00	306.00	597.00
	10 SOON	Vocationalization of Secondary Education	0.00	0.00	0.00	10.00	0.01	0.01	0.01
	11 SOON	Pre Vocational Education & Establishment of New Vocaitonal Schools	0.00	0.00	0.00	10.00	0.01	0.01	0.01
	12 SOON	Moduler Employment Skills under PPP Mode	0.00	0.00	0.00	10.00	0.01	0.01	0.01
	13 SOON	Exp. on Note Book to Topper of 10th Class	0.00	0.00	0.00	10.00	0.00	0.00	0.01
	15 SOON	Protshan Chhatravriti Yojana	0.00	0.00	0.00	2174.35	0.00	0.00	434.87
	16 SOON	Award of Scholarship to NDA Cadets	0.00	0.00	0.00	75.00	0.00	0.00	15.00
	17 SOON	Rajeev Gandhi Degital Yojana (Laptop/Tablet)	0.00	0.00	0.00	2155.00	0.00	0.00	431.00

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>110</b>	<b>Govt. Secondary Schools</b>	<b>0.00</b>	<b>663.89</b>	<b>663.89</b>	<b>10.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	GIA to Non-Govt. Schools	0.00	663.89	663.89	10.00	0.00	0.00	0.00
	<b>800</b>	<b>Other Expenditure</b>	<b>0.00</b>	<b>1300.00</b>	<b>0.00</b>	<b>10.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	GIA to Secondary Education under PTA	0.00	1300.00	0.00	10.00	0.00	0.00	0.00
	<b>03</b>	<b>University &amp; Higher Education</b>	<b>9170.00</b>	<b>6855.06</b>	<b>3077.59</b>	<b>28542.20</b>	<b>4996.04</b>	<b>4996.04</b>	<b>5997.04</b>
	<b>102</b>	<b>Assistance to University</b>	<b>100.00</b>	<b>5302.00</b>	<b>2651.00</b>	<b>22992.20</b>	<b>4243.00</b>	<b>4243.00</b>	<b>4894.00</b>
	01 SOON	GIA to H.P. University	100.00	5302.00	2651.00	22992.20	4243.00	4243.00	3915.00
	02 SOON	Special Grant for H.P. University	0.00	0.00	0.00	0.00	0.00	0.00	979.00
	<b>103</b>	<b>Govt. Colleges &amp; Institutions</b>	<b>9070.00</b>	<b>322.94</b>	<b>161.47</b>	<b>50.00</b>	<b>0.04</b>	<b>0.04</b>	<b>0.04</b>
	01 SOON	Govt. Colleges	9070.00	322.94	161.47	10.00	0.00	0.00	0.00
	03 S25N	National Mission of Education for Information Communication Technology	0.00	0.00	0.00	10.00	0.01	0.01	0.01
	04 S50N	AAKASH	0.00	0.00	0.00	10.00	0.01	0.01	0.01
	05 SOON	Establishment of Language Labs	0.00	0.00	0.00	10.00	0.01	0.01	0.01
	06 SOON	Up- Gradation of Colleges as Centre of Excellence	0.00	0.00	0.00	10.00	0.01	0.01	0.01
	<b>104</b>	<b>Assistance to Private Colleges</b>	<b>0.00</b>	<b>1230.12</b>	<b>265.12</b>	<b>5500.00</b>	<b>753.00</b>	<b>753.00</b>	<b>1103.00</b>
	01 SOON	GIA to Private Colleges	0.00	1230.12	265.12	5500.00	753.00	753.00	1103.00
	<b>05</b>	<b>Language Development</b>	<b>188.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250.00</b>	<b>42.00</b>	<b>42.00</b>	<b>42.00</b>
	<b>103</b>	<b>Sanskrit Education</b>	<b>188.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250.00</b>	<b>42.00</b>	<b>42.00</b>	<b>42.00</b>
	01 SOON	Sanskrit Colleges (GIA to Sanskrit Academy)	188.00	0.00	0.00	250.00	42.00	42.00	42.00
	<b>80</b>	<b>General</b>	<b>195.25</b>	<b>93.49</b>	<b>88.49</b>	<b>1033.00</b>	<b>0.00</b>	<b>0.00</b>	<b>202.60</b>
	<b>107</b>	<b>Scholarship</b>	<b>28.25</b>	<b>30.25</b>	<b>25.25</b>	<b>1023.00</b>	<b>0.00</b>	<b>0.00</b>	<b>202.60</b>
	04 SOON	Exp. on Sainik School Scholarship	28.25	5.00	0.00	10.00	0.00	0.00	0.00

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	09 S50N	Post Matric Scholarship to OBC Student	0.00	25.25	25.25	1013.00	0.00	0.00	202.60
	<b>800</b>	<b>Other Expenditure</b>	<b>167.00</b>	<b>63.24</b>	<b>63.24</b>	<b>10.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	08 SOON	Exp. on Sainik School Sujampur Tihra	0.00	63.24	63.24	10.00	0.00	0.00	0.00
	11 SOON	GIA to Sports Association	167.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>08</b>	<b>4202</b>	<b>CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE</b>	<b>13000.00</b>	<b>22387.02</b>	<b>5132.02</b>	<b>31547.45</b>	<b>4544.93</b>	<b>4544.93</b>	<b>4402.45</b>
	<b>01</b>	<b>General Education</b>	<b>13000.00</b>	<b>22387.02</b>	<b>5132.02</b>	<b>31547.45</b>	<b>4544.93</b>	<b>4544.93</b>	<b>4402.45</b>
	<b>202</b>	<b>Secondary Education</b>	<b>8000.00</b>	<b>18456.47</b>	<b>4007.02</b>	<b>20907.65</b>	<b>3149.97</b>	<b>3149.97</b>	<b>2274.49</b>
	01 SOON	Buildings	8000.00	18403.75	3989.90	20820.25	3134.48	3134.48	2259.00
	03 S10N	Construction of Model School Buildings in Backward Areas	0.00	35.40	15.00	37.50	7.50	7.50	7.50
	05 S10N	Construction of Girls Hostel in EBB (General Area)	0.00	17.32	2.12	39.90	7.98	7.98	7.98
	07 SOON	Construction of Building (Schools) under PPP Mode	0.00	0.00	0.00	10.00	0.01	0.01	0.01
	<b>203</b>	<b>University &amp; Higher Education</b>	<b>5000.00</b>	<b>3930.55</b>	<b>1125.00</b>	<b>10639.80</b>	<b>1394.96</b>	<b>1394.96</b>	<b>2127.96</b>
	01 SOON	Buildings	5000.00	3930.55	1125.00	10639.80	1394.96	1394.96	2127.96
		<b>SCSP</b>	<b>5000.00</b>	<b>17102.60</b>	<b>4119.87</b>	<b>28500.00</b>	<b>5286.00</b>	<b>5286.00</b>	<b>5411.00</b>
<b>32</b>	<b>2202</b>	<b>GENERAL EDUCATION</b>	<b>4500.00</b>	<b>7932.63</b>	<b>3357.88</b>	<b>21800.00</b>	<b>3881.00</b>	<b>3881.00</b>	<b>4040.00</b>
	<b>02</b>	<b>Secondary Education</b>	<b>4500.00</b>	<b>5594.63</b>	<b>2008.88</b>	<b>15800.00</b>	<b>2126.00</b>	<b>2126.00</b>	<b>2137.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>4500.00</b>	<b>5594.63</b>	<b>2008.88</b>	<b>15800.00</b>	<b>2126.00</b>	<b>2126.00</b>	<b>2137.00</b>
	02 SOON	Secondary Schools	4500.00	4740.82	1665.07	11800.00	1100.00	1100.00	1199.99
	03 S25N	Rashtriya Madhiamik Siksha Abhiyan (RMSA)	0.00	495.96	195.96	3700.00	742.00	742.00	371.00

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	04 S25N	State Share for information & Communication Technology-II phase.	0.00	147.85	147.85	0.00	171.00	171.00	173.00
	04 S50N	Post Matric Scholarship to SCs Student	0.00	210.00	0.00	300.00	0.00	0.00	0.01
	05 S10N	Exp. on Information & Communication & Technology	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	06 S25N	Expenditure on ICT-III	0.00	0.00	0.00	0.00	113.00	113.00	222.00
	10 SOON	Protshan Chhatravriti Yojana	0.00	0.00	0.00	0.00	0.00	0.00	10.00
	11 SOON	Rajeev Gandhi Digital Yojana (Laptop/Tablet)	0.00	0.00	0.00	0.00	0.00	0.00	161.00
	<b>03</b>	<b>University &amp; Higher Education</b>	<b>0.00</b>	<b>2338.00</b>	<b>1349.00</b>	<b>6000.00</b>	<b>1755.00</b>	<b>1755.00</b>	<b>1903.00</b>
	<b>789</b>	<b>Scheduled Caste Sub -Plan</b>	<b>0.00</b>	<b>2338.00</b>	<b>1349.00</b>	<b>6000.00</b>	<b>1755.00</b>	<b>1755.00</b>	<b>1903.00</b>
	01 SOON	GIA to H.P. University	0.00	2239.00	1250.00	5000.00	1236.00	1236.00	1285.00
	02 SOON	GIA to Private Colleges	0.00	99.00	99.00	1000.00	247.00	247.00	297.00
	03 SOON	Special Grant for HPU	0.00	0.00	0.00	0.00	272.00	272.00	321.00
<b>32</b>	<b>4202</b>	<b>CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE</b>	<b>500.00</b>	<b>9169.97</b>	<b>761.99</b>	<b>6700.00</b>	<b>1405.00</b>	<b>1405.00</b>	<b>1371.00</b>
	<b>01</b>	<b>General Education</b>	<b>500.00</b>	<b>9169.97</b>	<b>761.99</b>	<b>6700.00</b>	<b>1405.00</b>	<b>1405.00</b>	<b>1371.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>500.00</b>	<b>9169.97</b>	<b>761.99</b>	<b>6700.00</b>	<b>1405.00</b>	<b>1405.00</b>	<b>1371.00</b>
	02 SOON	Buildings (Secondary Education)	500.00	5119.02	488.31	2700.00	540.00	540.00	741.00
	05 SOON	Construction of College Buildings	0.00	4050.95	273.68	4000.00	865.00	865.00	630.00
		<b>TSP</b>	<b>9728.00</b>	<b>7900.20</b>	<b>1653.93</b>	<b>10350.00</b>	<b>1602.00</b>	<b>1602.00</b>	<b>1573.00</b>
<b>31</b>	<b>2202</b>	<b>GENERAL EDUCATION</b>	<b>8565.00</b>	<b>4751.75</b>	<b>1609.01</b>	<b>7025.00</b>	<b>1360.26</b>	<b>1360.26</b>	<b>1366.70</b>
	<b>02</b>	<b>Secondary Education</b>	<b>8565.00</b>	<b>3683.40</b>	<b>1027.52</b>	<b>5505.00</b>	<b>693.47</b>	<b>693.47</b>	<b>1205.20</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>8565.00</b>	<b>3683.40</b>	<b>1027.52</b>	<b>5505.00</b>	<b>693.47</b>	<b>693.47</b>	<b>1205.20</b>

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	03 SOON	Exp. on High Schools other than MNP	8340.00	3238.46	711.47	3980.00	389.77	389.77	480.20
	04 SOON	Exp. on High Schools other than MNP	200.00	0.00	0.00	0.00	0.00	0.00	0.00
	06 SOON	Exp. on Construction of Girls Toilet	25.00	20.89	0.00	30.00	2.00	2.00	1.00
	07 S25 N	ICT-II	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	08 S25N	Information & Communication Technology Phase -III	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	08 SOON	Post Matric Scholarship Colleges.	0.00	0.00	0.00	0.00	0.00	0.00	375.00
	09 S25N	Rashtriya Madhiamik Shiksha Abhiyan (RMSA)	0.00	287.99	179.99	550.00	270.00	270.00	135.00
	10 SOON	GIA to Secondary Education under PTA	0.00	136.06	136.06	595.00	21.70	21.70	106.00
	11 SOON	Protsahan Chhattrivriti Yojana	0.00	0.00	0.00	150.00	10.00	10.00	50.00
	17 SOON	Rajiv Gandhi Digital Yojana (Laptop/Tablet)	0.00	0.00	0.00	200.00	0.00	0.00	58.00
	<b>03 796</b>	<b>University &amp; Higher Education Tribal Area Sub Plan</b>	<b>0.00 0.00</b>	<b>1068.35 1068.35</b>	<b>581.49 581.49</b>	<b>1520.00 1520.00</b>	<b>666.79 666.79</b>	<b>666.79 666.79</b>	<b>161.50 161.50</b>
	02 SOON	Opening of Degree Colleges	0.00	162.35	35.49	700.00	14.79	14.79	17.50
	03 SOON	GIA to H.P. Univesity Shimla	0.00	810.00	450.00	450.00	450.00	450.00	0.00
	04 S10N	Information & Communication Technology -I	0.00	23.00	23.00	150.00	62.00	62.00	63.00
	05 S25N	Information & Commuication Technology -II	0.00	37.00	37.00	170.00	41.00	41.00	81.00
	06 SOON	GIA to Private Colleges	0.00	36.00	36.00	0.00	0.00	0.00	0.00
	07 SOON	Special Grant for H.P. University	0.00	0.00	0.00	50.00	99.00	99.00	0.00
<b>31</b>	<b>2205</b>	<b>ART AND CULTURE</b>	<b>0.00</b>	<b>12.20</b>	<b>5.65</b>	<b>25.00</b>	<b>4.74</b>	<b>4.74</b>	<b>6.30</b>
	<b>00 796</b>	<b>Tribal Area Sub Plan</b>	<b>0.00 0.00</b>	<b>12.20 12.20</b>	<b>5.65 5.65</b>	<b>25.00 25.00</b>	<b>4.74 4.74</b>	<b>4.74 4.74</b>	<b>6.30 6.30</b>
	04 SOON	Exp. on Library under SCA	0.00	12.20	5.65	25.00	4.74	4.74	6.30

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
31	4202	<b>CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE</b>	<b>1163.00</b>	<b>3136.25</b>	<b>39.27</b>	<b>3300.00</b>	<b>237.00</b>	<b>237.00</b>	<b>200.00</b>
	01	General Education	1163.00	3136.25	39.27	3300.00	237.00	237.00	200.00
	796	Tribal Area Sub Plan	1163.00	3136.25	39.27	3300.00	237.00	237.00	200.00
	01 AOOS	Capital Outlay on Secondary Schools	0.00	0.00	4.00	0.00	0.00	0.00	0.00
	01 SOON	Buildings	1163.00	3136.25	35.27	3300.00	237.00	237.00	200.00
		<b>BASP</b>	<b>2793.75</b>	<b>2445.80</b>	<b>252.11</b>	<b>2227.00</b>	<b>400.00</b>	<b>400.00</b>	<b>400.00</b>
15	2202	<b>GENERAL EDUCATION</b>	<b>1955.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	02	Secondary Education	1955.75	0.00	0.00	0.00	0.00	0.00	0.00
	109	Govt. Secondary Schools	1955.75	0.00	0.00	0.00	0.00	0.00	0.00
	01 SOOB	Secondary Schools	1955.75	0.00	0.00	0.00	0.00	0.00	0.00
15	4202	<b>CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE</b>	<b>838.00</b>	<b>2445.80</b>	<b>252.11</b>	<b>2227.00</b>	<b>400.00</b>	<b>400.00</b>	<b>400.00</b>
	01	General Education	838.00	2445.80	252.11	2227.00	400.00	400.00	400.00
	202	Secondary Education	838.00	2445.80	252.11	2227.00	400.00	400.00	400.00
	01 SOOB	Buildings	838.00	0.00	0.00	0.00	0.00	0.00	0.00
	03 S10B	Opening of Model School in Backward Areas	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	04 S10B	Construction of Girls Hostel in Educationally Backward Blocks	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	06 SOOB	Construction of Buildings	0.00	2445.80	252.11	2227.00	400.00	400.00	400.00
		<b>TECHNICAL EDUCATION</b>	<b>17085.00</b>	<b>16838.78</b>	<b>3377.12</b>	<b>27749.00</b>	<b>4300.00</b>	<b>4300.00</b>	<b>5200.00</b>
		<b>GENERAL PLAN</b>	<b>16231.00</b>	<b>14804.08</b>	<b>2915.33</b>	<b>23224.00</b>	<b>3764.00</b>	<b>3764.00</b>	<b>4689.00</b>



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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
27	<b>2203</b>	<b>TECHNICAL EDUCATION</b>	<b>5305.00</b>	<b>1170.51</b>	<b>99.31</b>	<b>4443.00</b>	<b>450.00</b>	<b>450.00</b>	<b>550.00</b>
	<b>00</b>		<b>5305.00</b>	<b>1170.51</b>	<b>99.31</b>	<b>4443.00</b>	<b>450.00</b>	<b>450.00</b>	<b>550.00</b>
	<b>001</b>	<b>Direction &amp; Administration</b>	<b>200.00</b>	<b>38.32</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Directorate	200.00	38.32	0.00	0.00	0.00	0.00	0.00
	<b>105</b>	<b>Polytechnics</b>	<b>2605.00</b>	<b>916.78</b>	<b>45.13</b>	<b>2318.00</b>	<b>300.00</b>	<b>300.00</b>	<b>400.00</b>
	01 SOON	Govt. Polytechnics	2260.00	673.05	45.13	2318.00	300.00	300.00	400.00
	02 SOON	Govt. Polytechnics under World Bank Projects	345.00	243.73	0.00	0.00	0.00	0.00	0.00
	03 S25N	Govt. Polytechnics under World Bank Projects (CSS -TEQIP-II)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>112</b>	<b>Engineering / Technical Colleges &amp; Institutes</b>	<b>2500.00</b>	<b>215.41</b>	<b>54.18</b>	<b>2125.00</b>	<b>150.00</b>	<b>150.00</b>	<b>150.00</b>
	01 SOON	Govt. Engineering College	2500.00	215.41	54.18	2000.00	100.00	100.00	100.00
	02 S10N	Engineering / Technical Colleges and Institute under World Bank Project Phase -III	0.00	0.00	0.00	125.00	50.00	50.00	50.00
27	<b>2230</b>	<b>LABOUR AND EMPLOYMENT</b>	<b>2101.00</b>	<b>829.96</b>	<b>242.02</b>	<b>1149.00</b>	<b>244.00</b>	<b>244.00</b>	<b>115.00</b>
	<b>03</b>	<b>Training</b>	<b>2101.00</b>	<b>829.96</b>	<b>242.02</b>	<b>1149.00</b>	<b>244.00</b>	<b>244.00</b>	<b>115.00</b>
	<b>003</b>	<b>Traning of Labour &amp; Supervisors</b>	<b>2101.00</b>	<b>829.96</b>	<b>242.02</b>	<b>1149.00</b>	<b>244.00</b>	<b>244.00</b>	<b>115.00</b>
	05 SOON	Training of Craftsmen & Supervisors	1500.00	290.38	79.60	1000.00	100.00	100.00	110.00
	06 S25N	Centre of Excellence	601.00	82.65	3.96	0.00	0.00	0.00	0.00
	07 S25N	Centre of Excellence under World Bank Assisted Project	0.00	456.93	158.46	149.00	144.00	144.00	5.00

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
27	4202	<b>CAPITAL OUTLAY ON EDU. , SPORTS, ART AND CULTURE</b>	<b>8825.00</b>	<b>12803.61</b>	<b>2574.00</b>	<b>17632.00</b>	<b>3070.00</b>	<b>3070.00</b>	<b>4024.00</b>
	<b>02</b>	<b>Technical Education</b>	<b>8825.00</b>	<b>12803.61</b>	<b>2574.00</b>	<b>17632.00</b>	<b>3070.00</b>	<b>3070.00</b>	<b>4024.00</b>
	<b>104</b>	<b>Polytechnics</b>	<b>1724.00</b>	<b>1945.75</b>	<b>200.00</b>	<b>4500.00</b>	<b>634.00</b>	<b>634.00</b>	<b>689.00</b>
	01 SOON	Buildings	1724.00	1945.75	200.00	4500.00	634.00	634.00	689.00
	<b>105</b>	<b>Engineering / Technical Colleges &amp; Institutes</b>	<b>7101.00</b>	<b>10857.86</b>	<b>2374.00</b>	<b>13132.00</b>	<b>2436.00</b>	<b>2436.00</b>	<b>3335.00</b>
	01 SOON	Buildings	4500.00	7883.06	1596.00	7000.00	1500.00	1500.00	1500.00
	02 SOON	Buildings	0.00	11.40	0.00	0.00	0.00	0.00	0.00
	03 SOON	C/O ITI Buildings	2300.00	2742.00	742.00	6102.00	906.00	906.00	1835.00
	04 S25N	Centre of Excellence	301.00	15.40	0.00	0.00	0.00	0.00	0.00
	05 S25N	Centre of Excellence under World Bank Assisted Project	0.00	206.00	36.00	30.00	30.00	30.00	0.00
		<b>SCSP</b>	<b>300.00</b>	<b>1517.89</b>	<b>337.98</b>	<b>2500.00</b>	<b>416.00</b>	<b>416.00</b>	<b>396.00</b>
32	2203	<b>TECHNICAL EDUCATION</b>	<b>300.00</b>	<b>289.89</b>	<b>59.98</b>	<b>1000.00</b>	<b>60.00</b>	<b>60.00</b>	<b>80.00</b>
	<b>00</b>		<b>300.00</b>	<b>289.89</b>	<b>59.98</b>	<b>1000.00</b>	<b>60.00</b>	<b>60.00</b>	<b>80.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>300.00</b>	<b>289.89</b>	<b>59.98</b>	<b>1000.00</b>	<b>60.00</b>	<b>60.00</b>	<b>80.00</b>
	02 SOON	Technical Education	300.00	289.89	59.98	1000.00	60.00	60.00	80.00
32	2230	<b>LABOUR AND EMPLOYMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>56.00</b>	<b>56.00</b>	<b>0.00</b>
	<b>03</b>	<b>Training</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>56.00</b>	<b>56.00</b>	<b>0.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>56.00</b>	<b>56.00</b>	<b>0.00</b>
	01 S25N	State Share for Vocational Education	0.00	0.00	0.00	0.00	56.00	56.00	0.00

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( ₹ in Lakh )

Demand No	Head of Account/ Major Category Code/ Sub Category Code	Sector/Head of Development/Scheme	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Exp.	Annual Plan 2011-12 Actual Exp.	12th Five Year Plan 2012-17 Proj. Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
32	4202	<b>CAPITAL OUTLAY ON EDU. , SPORTS, ART AND CULTURE</b>	<b>0.00</b>	<b>1228.00</b>	<b>278.00</b>	<b>1500.00</b>	<b>300.00</b>	<b>300.00</b>	<b>316.00</b>
	02	Technical Education	0.00	1228.00	278.00	1500.00	300.00	300.00	316.00
	789	Scheduled Caste Sub Plan	0.00	1228.00	278.00	1500.00	300.00	300.00	316.00
	01 SOON	Construction of Buildings	0.00	1228.00	278.00	1500.00	300.00	300.00	300.00
	02 SOON	C/O ITI Buildings	0.00	0.00	0.00	0.00	0.00	0.00	16.00
		<b>TSP</b>	<b>554.00</b>	<b>516.81</b>	<b>123.81</b>	<b>2025.00</b>	<b>120.00</b>	<b>120.00</b>	<b>115.00</b>
31	2203	<b>TECHNICAL EDUCATION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>450.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>
	00		0.00	0.00	0.00	450.00	0.00	0.00	1.00
	796	Tribal Area Sub- Plan	0.00	0.00	0.00	450.00	0.00	0.00	1.00
	04 SOON	Upgradation/ Setting up of New Polytechnic	0.00	0.00	0.00	450.00	0.00	0.00	1.00
31	2230	<b>LABOUR AND EMPLOYMENT</b>	<b>379.00</b>	<b>309.71</b>	<b>77.21</b>	<b>525.00</b>	<b>65.00</b>	<b>65.00</b>	<b>69.90</b>
	03	Training	379.00	309.71	77.21	525.00	65.00	65.00	69.90
	796	Tribal Area Sub-Plan	379.00	309.71	77.21	525.00	65.00	65.00	69.90
	04 A00S	Exp. on VTCs	0.00	43.75	5.00	25.00	5.00	5.00	5.00
	04 SOON	Exp. on Rural ITIs in Himachal Pradesh	379.00	265.96	72.21	500.00	60.00	60.00	64.90
31	4202	<b>CAPITAL OUTLAY ON EDU. , SPORTS, ART AND CULTURE</b>	<b>175.00</b>	<b>207.10</b>	<b>46.60</b>	<b>1050.00</b>	<b>55.00</b>	<b>55.00</b>	<b>44.10</b>
	02	Technical Education	175.00	207.10	46.60	1050.00	55.00	55.00	44.10
	796	Tribal Area Sub-Plan	175.00	207.10	46.60	1050.00	55.00	55.00	44.10
	01 SOON	Construction of Rural ITIs Hostel Buildings	175.00	207.10	46.60	500.00	55.00	55.00	43.10

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	03 SOON	C/O / Upgradation / Setting up of New Polytechnic Buildings	0.00	0.00	0.00	550.00	0.00	0.00	1.00
		<b>ART &amp; CULTURE</b>	<b>4785.00</b>	<b>3001.81</b>	<b>297.85</b>	<b>2504.00</b>	<b>353.00</b>	<b>353.00</b>	<b>367.00</b>
		<i>GENERAL PLAN</i>	<b>4015.00</b>	<b>2396.86</b>	<b>200.00</b>	<b>1654.00</b>	<b>268.00</b>	<b>268.00</b>	<b>282.00</b>
<b>30</b>	<b>2202</b>	<b>GENERAL EDUCATION</b>	<b>453.00</b>	<b>70.35</b>	<b>0.00</b>	<b>75.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
	<b>05</b>	<b>Language Development</b>	<b>453.00</b>	<b>70.35</b>	<b>0.00</b>	<b>75.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
	<b>001</b>	<b>Direction &amp; Administration</b>	<b>453.00</b>	<b>70.35</b>	<b>0.00</b>	<b>75.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
	01 SOON	Directorate	453.00	70.35	0.00	75.00	10.00	10.00	10.00
<b>30</b>	<b>2205</b>	<b>ART AND CULTURE</b>	<b>1747.00</b>	<b>145.11</b>	<b>0.00</b>	<b>579.00</b>	<b>78.00</b>	<b>78.00</b>	<b>92.00</b>
	<b>00</b>		<b>1747.00</b>	<b>145.11</b>	<b>0.00</b>	<b>579.00</b>	<b>78.00</b>	<b>78.00</b>	<b>92.00</b>
	<b>102</b>	<b>Promotion of Art &amp; Culture</b>	<b>585.00</b>	<b>73.03</b>	<b>0.00</b>	<b>360.00</b>	<b>72.00</b>	<b>72.00</b>	<b>72.00</b>
	01 SOON	GIA to HP Academy of Arts, Culture & Languages	440.00	40.00	0.00	135.00	27.00	27.00	27.00
	02 SOON	Expenditure on Festivals	145.00	18.71	0.00	50.00	10.00	10.00	10.00
	04 SOON	Kala Kendras	0.00	11.34	0.00	175.00	35.00	35.00	35.00
	05 SOON	Assistance to Other Institutions	0.00	2.98	0.00	0.00	0.00	0.00	0.00
	<b>103</b>	<b>Archaeology</b>	<b>850.00</b>	<b>40.95</b>	<b>0.00</b>	<b>169.00</b>	<b>6.00</b>	<b>6.00</b>	<b>20.00</b>
	01 SOON	Exp. on Operation of Antiquities and Art Treasuer Act, 1972	850.00	40.95	0.00	169.00	6.00	6.00	20.00
	<b>104</b>	<b>Archieves</b>	<b>87.00</b>	<b>9.39</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Establishment of State Archieves	87.00	9.39	0.00	0.00	0.00	0.00	0.00
	<b>107</b>	<b>Museums</b>	<b>225.00</b>	<b>21.74</b>	<b>0.00</b>	<b>50.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Himachal State Museums	225.00	21.74	0.00	50.00	0.00	0.00	0.00

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
30	4202	<b>CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE</b>	<b>1815.00</b>	<b>2181.40</b>	<b>200.00</b>	<b>1000.00</b>	<b>180.00</b>	<b>180.00</b>	<b>180.00</b>
	<b>04</b>	<b>Art &amp; Culture</b>	<b>1815.00</b>	<b>2181.40</b>	<b>200.00</b>	<b>1000.00</b>	<b>180.00</b>	<b>180.00</b>	<b>180.00</b>
	<b>106</b>	<b>Museums</b>	<b>165.00</b>	<b>25.00</b>	<b>10.00</b>	<b>300.00</b>	<b>70.00</b>	<b>70.00</b>	<b>70.00</b>
	01 SOON	Buildings	165.00	25.00	10.00	300.00	70.00	70.00	70.00
	<b>800</b>	<b>Other Expenditure</b>	<b>1650.00</b>	<b>2156.40</b>	<b>190.00</b>	<b>700.00</b>	<b>110.00</b>	<b>110.00</b>	<b>110.00</b>
	01 SOON	Buildings	650.00	1156.40	190.00	700.00	110.00	110.00	110.00
	02 SOON	Exp. on Heritage Conservation under TFC	1000.00	1000.00	0.00	0.00	0.00	0.00	0.00
		<b>SCSP</b>	<b>50.00</b>	<b>63.52</b>	<b>10.00</b>	<b>150.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
32	2205	<b>ART AND CULTURE</b>	<b>50.00</b>	<b>63.52</b>	<b>10.00</b>	<b>150.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
	<b>00</b>		<b>50.00</b>	<b>63.52</b>	<b>10.00</b>	<b>150.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>50.00</b>	<b>63.52</b>	<b>10.00</b>	<b>150.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
	02 SOON	Exp. on Operation of Antiquities and Art Treasures Act,1972	50.00	63.52	10.00	150.00	5.00	5.00	5.00
		<b>TSP</b>	<b>720.00</b>	<b>541.43</b>	<b>87.85</b>	<b>700.00</b>	<b>80.00</b>	<b>80.00</b>	<b>80.00</b>
31	2202	<b>ART AND CULTURE</b>	<b>15.00</b>	<b>4.79</b>	<b>0.95</b>	<b>20.00</b>	<b>1.30</b>	<b>1.30</b>	<b>1.70</b>
	<b>05</b>	<b>Language Development</b>	<b>15.00</b>	<b>4.79</b>	<b>0.95</b>	<b>20.00</b>	<b>1.30</b>	<b>1.30</b>	<b>1.70</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>15.00</b>	<b>4.79</b>	<b>0.95</b>	<b>20.00</b>	<b>1.30</b>	<b>1.30</b>	<b>1.70</b>
	01 SOON	Expenditure on Development of Hindi	15.00	4.79	0.95	20.00	1.30	1.30	1.70
31	2205	<b>ART AND CULTURE</b>	<b>155.00</b>	<b>380.81</b>	<b>53.80</b>	<b>475.00</b>	<b>38.70</b>	<b>38.70</b>	<b>20.30</b>
	<b>00</b>		<b>155.00</b>	<b>380.81</b>	<b>53.80</b>	<b>475.00</b>	<b>38.70</b>	<b>38.70</b>	<b>20.30</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>155.00</b>	<b>380.81</b>	<b>53.80</b>	<b>475.00</b>	<b>38.70</b>	<b>38.70</b>	<b>20.30</b>

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	02 AOOS	Expenditure on Archaeological Cell	0.00	108.82	0.00	0.00	0.00	0.00	0.00
	02 SOON	Exp.on Archaeological Cell	135.00	264.00	53.10	450.00	36.60	36.60	19.20
	03 SOON	Exp.on Art Galleries/Archieves	20.00	7.99	0.70	25.00	2.10	2.10	1.10
<b>31</b>	<b>4202</b>	<b>CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE</b>	<b>550.00</b>	<b>155.83</b>	<b>33.10</b>	<b>205.00</b>	<b>40.00</b>	<b>40.00</b>	<b>58.00</b>
	<b>04</b>	<b>Art &amp; Culture</b>	<b>550.00</b>	<b>155.83</b>	<b>33.10</b>	<b>205.00</b>	<b>40.00</b>	<b>40.00</b>	<b>58.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>550.00</b>	<b>155.83</b>	<b>33.10</b>	<b>205.00</b>	<b>40.00</b>	<b>40.00</b>	<b>58.00</b>
	01 SOON	Buildings	550.00	155.83	33.10	205.00	40.00	40.00	58.00
		<b>YOUTH SPORTS &amp; SERVICES</b>	<b>5180.00</b>	<b>5866.18</b>	<b>1158.31</b>	<b>8821.00</b>	<b>1233.00</b>	<b>1233.00</b>	<b>1282.00</b>
		<i>GENERAL PLAN</i>	<b>4178.00</b>	<b>4194.62</b>	<b>854.23</b>	<b>6361.00</b>	<b>1031.00</b>	<b>1031.00</b>	<b>1037.00</b>
<b>30</b>	<b>2204</b>	<b>SPORTS AND YOUTH SERVICES</b>	<b>2178.00</b>	<b>879.47</b>	<b>164.91</b>	<b>2127.04</b>	<b>189.91</b>	<b>189.91</b>	<b>251.91</b>
	<b>00</b>		<b>2178.00</b>	<b>879.47</b>	<b>164.91</b>	<b>2127.04</b>	<b>189.91</b>	<b>189.91</b>	<b>251.91</b>
	<b>001</b>	<b>Direction &amp; Administration</b>	<b>2178.00</b>	<b>642.56</b>	<b>104.96</b>	<b>1655.04</b>	<b>105.00</b>	<b>105.00</b>	<b>167.00</b>
	01 SOON	Directorate	2178.00	351.64	0.00	0.04	0.00	0.00	0.00
	02 S10N	State Share for PYKKA Scheme	0.00	290.92	104.96	1655.00	105.00	105.00	167.00
	<b>800</b>	<b>Other Expenditure</b>	<b>0.00</b>	<b>236.91</b>	<b>59.95</b>	<b>472.00</b>	<b>84.91</b>	<b>84.91</b>	<b>84.91</b>
	02 S25N	GIA to H.P. University for NSS	0.00	236.91	59.95	472.00	84.91	84.91	84.91
<b>30</b>	<b>4202</b>	<b>CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE</b>	<b>2000.00</b>	<b>3315.15</b>	<b>689.32</b>	<b>4233.96</b>	<b>841.09</b>	<b>841.09</b>	<b>785.09</b>
	<b>03</b>	<b>Sports &amp; Youth Services</b>	<b>2000.00</b>	<b>3315.15</b>	<b>689.32</b>	<b>4233.96</b>	<b>841.09</b>	<b>841.09</b>	<b>785.09</b>
	<b>101</b>	<b>Youth Hostels</b>	<b>2000.00</b>	<b>3315.15</b>	<b>689.32</b>	<b>4233.96</b>	<b>841.09</b>	<b>841.09</b>	<b>785.09</b>
	01 SOON	Buildings	2000.00	3315.15	689.32	4233.96	841.09	841.09	785.09

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
		<b>SCSP</b>	<b>270.00</b>	<b>816.08</b>	<b>159.85</b>	<b>1560.00</b>	<b>110.00</b>	<b>110.00</b>	<b>122.00</b>
32	<b>2204</b>	<b>SPORTS AND YOUTH SERVICES</b>	<b>220.00</b>	<b>816.08</b>	<b>159.85</b>	<b>1560.00</b>	<b>110.00</b>	<b>110.00</b>	<b>122.00</b>
	<b>00</b>		<b>220.00</b>	<b>816.08</b>	<b>159.85</b>	<b>1560.00</b>	<b>110.00</b>	<b>110.00</b>	<b>122.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>220.00</b>	<b>816.08</b>	<b>159.85</b>	<b>1560.00</b>	<b>110.00</b>	<b>110.00</b>	<b>122.00</b>
	02 S10N	State share for CSS	0.00	0.00	0.00	0.00	0.00	0.00	62.00
	02 SOON	Mountaineering Institute & Allied Sports, Manali	20.00	42.25	10.00	60.00	10.00	10.00	10.00
	03 SOON	Direction and Administration	200.00	773.83	149.85	1500.00	100.00	100.00	50.00
32	<b>4202</b>	<b>CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE</b>	<b>50.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>03</b>	<b>Sports &amp; Youth Services</b>	<b>50.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>50.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Buildings	50.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>TSP</b>	<b>732.00</b>	<b>855.48</b>	<b>144.23</b>	<b>900.00</b>	<b>92.00</b>	<b>92.00</b>	<b>123.00</b>
31	<b>2204</b>	<b>SPORTS AND YOUTH SERVICES</b>	<b>360.00</b>	<b>193.18</b>	<b>48.58</b>	<b>275.00</b>	<b>42.00</b>	<b>42.00</b>	<b>68.65</b>
	<b>00</b>		<b>360.00</b>	<b>193.18</b>	<b>48.58</b>	<b>275.00</b>	<b>42.00</b>	<b>42.00</b>	<b>68.65</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>360.00</b>	<b>193.18</b>	<b>48.58</b>	<b>275.00</b>	<b>42.00</b>	<b>42.00</b>	<b>68.65</b>
	02 S10N	State Share for PYKKA Scheme	0.00	0.00	0.00	40.00	0.00	0.00	13.00
	03 S25N	GIA to H.P. University for NSS	0.00	0.00	0.00	35.00	0.00	0.00	10.00
	03 SOON	Exp. on Directorate of Youth Services & Sports	360.00	193.18	48.58	200.00	42.00	42.00	45.65
31	<b>4202</b>	<b>CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE</b>	<b>372.00</b>	<b>662.30</b>	<b>95.65</b>	<b>625.00</b>	<b>50.00</b>	<b>50.00</b>	<b>54.35</b>

**Draft 12th Plan (2012-17) & Annual Plan (2013-14)/Head of Development /  
Scheme-wise Outlay and Expenditure**

( ₹ in Lakh )

Demand No	Head of Account/ Major Category Code/ Sub Category Code	Sector/Head of Development/Scheme	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Exp.	Annual Plan 2011-12 Actual Exp.	12th Five Year Plan 2012-17 Proj. Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>03</b>	<b>Sports &amp; Youth Services</b>	<b>372.00</b>	<b>662.30</b>	<b>95.65</b>	<b>625.00</b>	<b>50.00</b>	<b>50.00</b>	<b>54.35</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>372.00</b>	<b>662.30</b>	<b>95.65</b>	<b>625.00</b>	<b>50.00</b>	<b>50.00</b>	<b>54.35</b>
	01 SOON	Buildings	372.00	662.30	95.65	625.00	50.00	50.00	54.35
		<b>MOUNTAINEERING &amp; ALLIED SPORTS</b>	<b>730.00</b>	<b>242.19</b>	<b>40.39</b>	<b>400.00</b>	<b>40.00</b>	<b>40.00</b>	<b>36.00</b>
		<i>GENERAL PLAN</i>	<b>422.00</b>	<b>0.63</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>30</b>	<b>2204</b>	<b>SPORTS AND YOUTH SERVICES</b>	<b>422.00</b>	<b>0.63</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>00</b>		<b>422.00</b>	<b>0.63</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>104</b>	<b>Sports &amp; Games</b>	<b>422.00</b>	<b>0.63</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Mountaineering Institute & Allied Sports, Manali	422.00	0.63	0.00	0.00	0.00	0.00	0.00
		<i>TSP</i>	<b>308.00</b>	<b>241.56</b>	<b>40.39</b>	<b>400.00</b>	<b>40.00</b>	<b>40.00</b>	<b>36.00</b>
<b>31</b>	<b>2204</b>	<b>SPORTS AND YOUTH SERVICES</b>	<b>308.00</b>	<b>175.56</b>	<b>37.39</b>	<b>300.00</b>	<b>39.50</b>	<b>39.50</b>	<b>35.00</b>
	<b>00</b>		<b>308.00</b>	<b>175.56</b>	<b>37.39</b>	<b>300.00</b>	<b>39.50</b>	<b>39.50</b>	<b>35.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>308.00</b>	<b>175.56</b>	<b>37.39</b>	<b>300.00</b>	<b>39.50</b>	<b>39.50</b>	<b>35.00</b>
	02 SOON	Exp.on Mountaineering	308.00	175.56	37.39	300.00	39.50	39.50	35.00
<b>31</b>	<b>4202</b>	<b>CAPITAL OUTLAY ON EDU., SPORTS ART &amp; CULTURE</b>	<b>0.00</b>	<b>66.00</b>	<b>3.00</b>	<b>100.00</b>	<b>0.50</b>	<b>0.50</b>	<b>1.00</b>
	<b>03</b>	<b>Sports and Youth Services</b>	<b>0.00</b>	<b>66.00</b>	<b>3.00</b>	<b>100.00</b>	<b>0.50</b>	<b>0.50</b>	<b>1.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>0.00</b>	<b>66.00</b>	<b>3.00</b>	<b>100.00</b>	<b>0.50</b>	<b>0.50</b>	<b>1.00</b>
	03 SOON	Exp. on Mountaineering & Allied Sports Buildings	0.00	66.00	3.00	100.00	0.50	0.50	1.00



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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
		<b>HEALTH AND FAMILY WELFARE</b>	<b>144519.00</b>	<b>76582.16</b>	<b>16078.33</b>	<b>139243.00</b>	<b>21410.00</b>	<b>21410.00</b>	<b>26,250.00</b>
		<b>HEALTH (ALLOPATHY)</b>	<b>77481.00</b>	<b>51339.69</b>	<b>13199.84</b>	<b>123216.00</b>	<b>18800.00</b>	<b>18800.00</b>	<b>21200.00</b>
		<i>GENERAL PLAN</i>	<b>54171.00</b>	<b>30611.96</b>	<b>8628.76</b>	<b>82584.00</b>	<b>13385.00</b>	<b>13385.00</b>	<b>14957.00</b>
<b>09</b>	<b>2210</b>	<b>MEDICAL AND PUBLIC HEALTH</b>	<b>44971.00</b>	<b>12640.57</b>	<b>5244.81</b>	<b>34138.00</b>	<b>5455.00</b>	<b>5455.00</b>	<b>5572.00</b>
	<b>01</b>	<b>Urban Health Services - Allopathy</b>	<b>16871.00</b>	<b>4620.59</b>	<b>1875.29</b>	<b>10949.00</b>	<b>1936.00</b>	<b>1936.00</b>	<b>1989.00</b>
	<b>001</b>	<b>Direction &amp; Administration</b>	<b>3000.00</b>	<b>1102.25</b>	<b>498.67</b>	<b>3100.00</b>	<b>635.00</b>	<b>635.00</b>	<b>653.00</b>
	01 SOON	Directorate	2000.00	823.49	399.75	2100.00	435.00	435.00	440.00
	02 SOON	District Establishment	1000.00	278.76	98.92	1000.00	200.00	200.00	213.00
	<b>102</b>	<b>Employees State Insurance Scheme</b>	<b>1000.00</b>	<b>181.94</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	ESI Hospital & Dispensary	1000.00	181.94	0.00	0.00	0.00	0.00	0.00
	<b>110</b>	<b>Hospital &amp; Dispensary</b>	<b>12871.00</b>	<b>3336.40</b>	<b>1376.62</b>	<b>7849.00</b>	<b>1301.00</b>	<b>1301.00</b>	<b>1336.00</b>
	03 SOON	Urban Health	10921.00	3272.69	1376.62	7844.00	1300.00	1300.00	1335.00
	07 SOON	Bio -Medical Waste	1000.00	63.71	0.00	0.00	0.00	0.00	0.00
	08 SOON	New Health Institution	950.00	0.00	0.00	5.00	1.00	1.00	1.00
	<b>03</b>	<b>Rural Health Services</b>	<b>26050.00</b>	<b>7638.77</b>	<b>3283.54</b>	<b>20766.00</b>	<b>3035.00</b>	<b>3035.00</b>	<b>2881.00</b>
	<b>110</b>	<b>Hospital &amp; Dispensary</b>	<b>26050.00</b>	<b>7638.77</b>	<b>3283.54</b>	<b>20766.00</b>	<b>3035.00</b>	<b>3035.00</b>	<b>2881.00</b>
	01 S50N	Rural Health	100.00	0.00	0.00	250.00	50.00	50.00	30.00
	01 SOON	Rural Health	25000.00	7638.77	3283.54	20512.00	2984.00	2984.00	2850.00
	05 SOON	New Health Institution	950.00	0.00	0.00	4.00	1.00	1.00	1.00
	<b>05</b>	<b>Medical Education Training &amp; Research</b>	<b>450.00</b>	<b>63.32</b>	<b>0.00</b>	<b>450.00</b>	<b>90.00</b>	<b>90.00</b>	<b>90.00</b>
	<b>105</b>	<b>Allopathy</b>	<b>450.00</b>	<b>63.32</b>	<b>0.00</b>	<b>450.00</b>	<b>90.00</b>	<b>90.00</b>	<b>90.00</b>

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	03 SOON	Training in Various Health Courses	450.00	63.32	0.00	450.00	90.00	90.00	90.00
	<b>06</b>	<b>Public Health</b>	<b>1600.00</b>	<b>317.89</b>	<b>85.98</b>	<b>1973.00</b>	<b>394.00</b>	<b>394.00</b>	<b>612.00</b>
	<b>101</b>	<b>Prevention &amp; Control of Diseases</b>	<b>1300.00</b>	<b>258.46</b>	<b>85.98</b>	<b>1973.00</b>	<b>394.00</b>	<b>394.00</b>	<b>612.00</b>
	02 SOON	T.B. Hospitals	900.00	109.08	0.00	670.00	134.00	134.00	137.00
	05 SOON	Mental Health & Rehabilitation Hospital	250.00	45.69	0.00	300.00	60.00	60.00	300.00
	07 SOON	Leprosy Hospital	150.00	17.71	0.00	128.00	25.00	25.00	25.00
	21 SOON	National AIDS Control Programme	0.00	85.98	85.98	875.00	175.00	175.00	150.00
	<b>107</b>	<b>Public Health Laboratory</b>	<b>300.00</b>	<b>59.43</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Food and Drugs Testing Lab.	300.00	59.43	0.00	0.00	0.00	0.00	0.00
<b>09</b>	<b>2211</b>	<b>FAMILY WELFARE</b>	<b>700.00</b>	<b>6667.29</b>	<b>3132.95</b>	<b>31370.00</b>	<b>4490.00</b>	<b>4490.00</b>	<b>4578.00</b>
	<b>00</b>		<b>700.00</b>	<b>6667.29</b>	<b>3132.95</b>	<b>31370.00</b>	<b>4490.00</b>	<b>4490.00</b>	<b>4578.00</b>
	<b>001</b>	<b>Direction &amp; Administration</b>	<b>700.00</b>	<b>84.49</b>	<b>0.00</b>	<b>550.00</b>	<b>110.00</b>	<b>110.00</b>	<b>105.00</b>
	01 SOON	State Head Quarters	350.00	53.69	0.00	300.00	60.00	60.00	55.00
	02 SOON	District Head Quarters	350.00	30.80	0.00	250.00	50.00	50.00	50.00
	<b>800</b>	<b>Other Charges</b>	<b>0.00</b>	<b>6582.80</b>	<b>3132.95</b>	<b>30820.00</b>	<b>4380.00</b>	<b>4380.00</b>	<b>4473.00</b>
	01 SOON	Indira Gandhi Balika Suraksha Yojana	0.00	84.80	49.95	800.00	200.00	200.00	100.00
	02 SOON	Additional Development Grant to Panchayats for Best Female Birth Ratio	0.00	120.00	60.00	300.00	60.00	60.00	60.00
	03 SOON	Incentive to Female Foeticide Informers	0.00	0.00	0.00	10.00	2.00	2.00	2.00
	04 S10N	Provision under National Health Mission	0.00	5655.00	2300.00	17200.00	2453.00	2453.00	2651.00
	05 S25N	State share provision for Rashtriya Swasthya Bima Yojana (RSBY)	0.00	368.00	368.00	5000.00	663.00	663.00	663.00
	06 SOON	Matri Sewa Yojana	0.00	0.00	0.00	10.00	2.00	2.00	2.00
	07 S80N	Emergency Medical Response Transport	0.00	355.00	355.00	7500.00	1000.00	1000.00	995.00

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
09	4210	<b>CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>	<b>8500.00</b>	<b>11304.10</b>	<b>251.00</b>	<b>17076.00</b>	<b>3440.00</b>	<b>3440.00</b>	<b>4807.00</b>
	01	Urban Health Services	3500.00	4852.23	149.00	7200.00	1300.00	1300.00	2015.00
	110	Hospital & Dispensary	3500.00	4852.23	149.00	7200.00	1300.00	1300.00	2015.00
	01 SOON	Urban Health	3500.00	4852.23	149.00	7200.00	1300.00	1300.00	2015.00
	02	Rural Health Services	5000.00	6451.87	102.00	9876.00	2140.00	2140.00	2792.00
	110	Hospital & Dispensaries	5000.00	6451.87	102.00	9876.00	2140.00	2140.00	2792.00
	01 SOON	Rural Health	5000.00	6451.87	102.00	9876.00	2140.00	2140.00	2792.00
		<b>SCSP</b>	<b>9000.00</b>	<b>11367.74</b>	<b>2729.86</b>	<b>25000.00</b>	<b>3060.00</b>	<b>3060.00</b>	<b>3696.00</b>
32	2210	<b>MEDICAL AND PUBLIC HEALTH</b>	<b>7000.00</b>	<b>6892.17</b>	<b>1879.86</b>	<b>13500.00</b>	<b>2560.00</b>	<b>2560.00</b>	<b>2365.00</b>
	03	Rural Health Services	7000.00	6892.17	1879.86	13500.00	2560.00	2560.00	2365.00
	789	Scheduled Caste Sub Plan	7000.00	6892.17	1879.86	13500.00	2560.00	2560.00	2365.00
	01 S10N	State Share Provision for National Health Mission	0.00	1375.00	500.00	4500.00	914.00	914.00	989.00
	01 S50N	Rural Health	200.00	0.00	0.00	0.00	0.00	0.00	0.00
	01 SOON	Rural Health	6800.00	5517.17	1379.86	7500.00	1400.00	1400.00	1129.00
	03 S25N	State Share for Rashtriya Swasthya Bima Yojana (RSBY)	0.00	0.00	0.00	1500.00	246.00	246.00	247.00
32	2211	<b>Family Welfare</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>370.00</b>
	00		0.00	0.00	0.00	0.00	0.00	0.00	370.00
	789	Scheduled Caste Sub Plan	0.00	0.00	0.00	0.00	0.00	0.00	370.00
	07 S80N	Emergency Medical Response Transport	0.00	0.00	0.00	0.00	0.00	0.00	370.00

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
32	4210	<b>CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>	<b>2000.00</b>	<b>4475.57</b>	<b>850.00</b>	<b>11500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>961.00</b>
	02	<b>Rural Health Services</b>	<b>2000.00</b>	<b>4475.57</b>	<b>850.00</b>	<b>11500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>961.00</b>
	789	<b>Scheduled Caste Sub Plan</b>	<b>2000.00</b>	<b>4475.57</b>	<b>850.00</b>	<b>11500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>961.00</b>
	01 SOON	Rural Health	2000.00	4475.57	850.00	11500.00	500.00	500.00	961.00
		<b>TSP</b>	<b>7410.00</b>	<b>7231.24</b>	<b>1662.86</b>	<b>13000.00</b>	<b>1935.00</b>	<b>1935.00</b>	<b>2117.00</b>
31	2210	<b>MEDICAL AND PUBLIC HEALTH</b>	<b>6370.00</b>	<b>5668.82</b>	<b>1359.55</b>	<b>10160.00</b>	<b>1381.31</b>	<b>1381.31</b>	<b>1392.80</b>
	03	<b>Rural Health Services</b>	<b>6370.00</b>	<b>5113.86</b>	<b>1214.58</b>	<b>9110.00</b>	<b>1240.21</b>	<b>1240.21</b>	<b>1225.88</b>
	796	<b>Tribal Area Sub Plan</b>	<b>6370.00</b>	<b>5113.86</b>	<b>1214.58</b>	<b>9110.00</b>	<b>1240.21</b>	<b>1240.21</b>	<b>1225.88</b>
	01 SOON	Exp. on District Establishment	50.00	161.99	46.95	300.00	44.01	44.01	51.76
	02 SOON	Exp.on Allopathy Programmes	5000.00	2678.70	630.25	4000.00	615.00	615.00	488.35
	03 SOONM	Exp. on PHC (MNP)	1000.00	2137.53	506.78	4500.00	550.00	550.00	656.02
	04 S50N	Exp. on Anti - T.B. Drugs Programme	50.00	127.04	30.50	300.00	30.90	30.90	29.50
	07 SOON	Award to Panchayati Raj Inistitutions	0.00	8.60	0.10	10.00	0.30	0.30	0.25
	09 SOON	Exp. on MPW Scheme	260.00	0.00	0.00	0.00	0.00	0.00	0.00
	11 SOON	Exp. on National Prog. for Control of Blindness	10.00	0.00	0.00	0.00	0.00	0.00	0.00
	06	<b>Public Health</b>	<b>0.00</b>	<b>554.96</b>	<b>144.97</b>	<b>1050.00</b>	<b>141.10</b>	<b>141.10</b>	<b>166.92</b>
	796	<b>Tribal Area Sub Plan</b>	<b>0.00</b>	<b>554.96</b>	<b>144.97</b>	<b>1050.00</b>	<b>141.10</b>	<b>141.10</b>	<b>166.92</b>
	09 SOON	Exp.on Multipurpose Worker scheme under MNP	0.00	528.04	137.03	1000.00	133.00	133.00	156.16
	11 SOON	Exp.on National Programme for Prev. & Control of Blindness	0.00	26.92	7.94	50.00	8.10	8.10	10.76

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
31	2211	<b>FAMILY WELFARE</b>	<b>45.00</b>	<b>597.09</b>	<b>214.38</b>	<b>1690.00</b>	<b>456.69</b>	<b>456.69</b>	<b>606.20</b>
	00		<b>45.00</b>	<b>597.09</b>	<b>214.38</b>	<b>1690.00</b>	<b>456.69</b>	<b>456.69</b>	<b>606.20</b>
	796	<b>Tribal Area Sub Plan</b>	<b>45.00</b>	<b>597.09</b>	<b>214.38</b>	<b>1690.00</b>	<b>456.69</b>	<b>456.69</b>	<b>606.20</b>
	03 SOON	Family Welfare Programme	15.00	9.11	3.33	20.00	5.80	5.80	4.80
	04 SOON	Exp. on Milk Feeding Centres	30.00	29.99	6.00	20.00	13.04	13.04	8.40
	05 SOON	Indira Gandhi Balika Suraksha Yojana	0.00	16.75	4.90	30.00	8.50	8.50	7.40
	06 SOON	Additional Development Grant to Panchayats for Best Female Birth Ratio	0.00	14.00	0.00	30.00	5.15	5.15	0.20
	07 SOON	Incentive to Female Foeticide Informers	0.00	0.65	0.15	1.00	0.20	0.20	0.40
	08 S10N	Exp. on National Health Mission	0.00	526.59	200.00	989.00	333.00	333.00	360.00
	09 S25N	Rashtriya Swasthya Bima Yojana (RSBY)	0.00	0.00	0.00	200.00	91.00	91.00	90.00
	10 S80N	Emergency Medical Response Transport	0.00	0.00	0.00	400.00	0.00	0.00	135.00
31	4210	<b>CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>	<b>995.00</b>	<b>965.33</b>	<b>88.93</b>	<b>1150.00</b>	<b>97.00</b>	<b>97.00</b>	<b>118.00</b>
	02	<b>Rural Health Services</b>	<b>995.00</b>	<b>965.33</b>	<b>88.93</b>	<b>1150.00</b>	<b>97.00</b>	<b>97.00</b>	<b>118.00</b>
	796	<b>Tribal Area Sub Plan</b>	<b>995.00</b>	<b>965.33</b>	<b>88.93</b>	<b>1150.00</b>	<b>97.00</b>	<b>97.00</b>	<b>118.00</b>
	01 A00S	Buildings	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	01 SOON	Buildings	95.00	92.92	20.00	150.00	45.00	45.00	20.00
	01 SOONM	Buildings	900.00	872.41	68.93	1000.00	52.00	52.00	98.00
		<b>BASP</b>	<b>6900.00</b>	<b>2128.75</b>	<b>178.36</b>	<b>2632.00</b>	<b>420.00</b>	<b>420.00</b>	<b>430.00</b>
15	2210	<b>MEDICAL AND PUBLIC HEALTH</b>	<b>6210.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	03	<b>Rural Health Services</b>	<b>5070.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	101	<b>Health Sub - Centres</b>	<b>3790.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	01 SOOB	Health Sub - Centres	3790.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>103</b>	<b>Primary Health Centres</b>	<b>640.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOOB	Primary Health Centres	640.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>104</b>	<b>Community Health Centres</b>	<b>420.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOOB	Community Health Centres	420.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>110</b>	<b>Hospital &amp; Dispensary</b>	<b>140.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOOB	Rural Health	140.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>800</b>	<b>Other Expenditure</b>	<b>80.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	04 SOOB	Purchase of Anti. TB Drugs	80.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>06</b>	<b>Public Health</b>	<b>1140.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>101</b>	<b>Prevention and Control of Diseases</b>	<b>1140.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOOB	Anti Malaria Organisation	450.00	0.00	0.00	0.00	0.00	0.00	0.00
	13 SOOB	MPW Scheme (MNP)	690.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>15</b>	<b>4210</b>	<b>CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>	<b>690.00</b>	<b>2128.75</b>	<b>178.36</b>	<b>2632.00</b>	<b>420.00</b>	<b>420.00</b>	<b>430.00</b>
	<b>02</b>	<b>Rural Health Services</b>	<b>690.00</b>	<b>2128.75</b>	<b>178.36</b>	<b>2632.00</b>	<b>420.00</b>	<b>420.00</b>	<b>430.00</b>
	<b>103</b>	<b>PHCs</b>	<b>690.00</b>	<b>2128.75</b>	<b>178.36</b>	<b>2632.00</b>	<b>420.00</b>	<b>420.00</b>	<b>430.00</b>
	01 SOOB	Primary Health Centre (Const.)	690.00	2128.75	178.36	2632.00	420.00	420.00	430.00
		<b>AYURVEDA</b>	<b>26874.00</b>	<b>13684.47</b>	<b>1893.49</b>	<b>11646.00</b>	<b>1900.00</b>	<b>1900.00</b>	<b>2050.00</b>
		<b>GENERAL PLAN</b>	<b>18516.00</b>	<b>5734.31</b>	<b>561.00</b>	<b>2844.00</b>	<b>461.00</b>	<b>461.00</b>	<b>590.00</b>
<b>09</b>	<b>2210</b>	<b>MEDICAL AND PUBLIC HEALTH</b>	<b>17866.00</b>	<b>3824.92</b>	<b>21.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>02</b>	<b>Urban Health Services</b>	<b>3640.00</b>	<b>579.88</b>	<b>21.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>001</b>	<b>Direction &amp; Administration</b>	<b>1365.00</b>	<b>227.04</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Directorate of Ayurveda	425.00	72.59	0.00	0.00	0.00	0.00	0.00
	02 SOON	District Establishment	940.00	154.45	0.00	0.00	0.00	0.00	0.00
	<b>101</b>	<b>Ayurveda</b>	<b>2275.00</b>	<b>352.84</b>	<b>21.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	03 SOON	Ayurvedic Dispensary	850.00	94.58	21.00	0.00	0.00	0.00	0.00
	04 SOON	Ayurvedic Hospital Urban Health Services	1425.00	258.26	0.00	0.00	0.00	0.00	0.00
	<b>04</b>	<b>Rural Health Services</b>	<b>12816.00</b>	<b>2921.49</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>101</b>	<b>Ayurveda</b>	<b>12816.00</b>	<b>2921.49</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	02 SOON	Ayurvedic Dispensaries	12816.00	2921.49	0.00	0.00	0.00	0.00	0.00
	<b>05</b>	<b>Medical Education, Training &amp; Research</b>	<b>1410.00</b>	<b>323.55</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>101</b>	<b>Ayurveda</b>	<b>1410.00</b>	<b>323.55</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Ayurvedic College	1410.00	323.55	0.00	0.00	0.00	0.00	0.00
<b>09</b>	<b>4210</b>	<b>CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>	<b>650.00</b>	<b>1909.39</b>	<b>540.00</b>	<b>2844.00</b>	<b>461.00</b>	<b>461.00</b>	<b>590.00</b>
	<b>03</b>	<b>Medical Education Training &amp; Research</b>	<b>650.00</b>	<b>1909.39</b>	<b>540.00</b>	<b>2844.00</b>	<b>461.00</b>	<b>461.00</b>	<b>590.00</b>
	<b>101</b>	<b>Ayurveda</b>	<b>650.00</b>	<b>1909.39</b>	<b>540.00</b>	<b>2844.00</b>	<b>461.00</b>	<b>461.00</b>	<b>590.00</b>
	01 SOON	Ayurveda(Construction)	650.00	1669.39	350.00	1644.00	196.00	196.00	351.00
	02 S15N	Upgradation of Existing AYUSH Institutions	0.00	240.00	190.00	1200.00	265.00	265.00	239.00
		<b>SCSP</b>	<b>3800.00</b>	<b>3670.51</b>	<b>862.22</b>	<b>4600.00</b>	<b>861.00</b>	<b>861.00</b>	<b>927.00</b>
<b>32</b>	<b>2210</b>	<b>MEDICAL AND PUBLIC HEALTH</b>	<b>3590.00</b>	<b>3148.06</b>	<b>802.22</b>	<b>4400.00</b>	<b>811.00</b>	<b>811.00</b>	<b>867.00</b>
	<b>04</b>	<b>Rural Health Services</b>	<b>3590.00</b>	<b>3148.06</b>	<b>802.22</b>	<b>4400.00</b>	<b>811.00</b>	<b>811.00</b>	<b>867.00</b>

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>3590.00</b>	<b>3148.06</b>	<b>802.22</b>	<b>4400.00</b>	<b>811.00</b>	<b>811.00</b>	<b>867.00</b>
	01 SOON	Ayurvedic Dispensary	0.00	2996.01	771.42	4230.00	700.00	700.00	750.00
	02 SOON	Homoeopathy Dispensary	3590.00	152.05	30.80	70.00	12.00	12.00	28.00
	03 S15N	Upgradation of Ayush Institutions	0.00	0.00	0.00	100.00	99.00	99.00	89.00
<b>32</b>	<b>4210</b>	<b>CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>	<b>210.00</b>	<b>522.45</b>	<b>60.00</b>	<b>200.00</b>	<b>50.00</b>	<b>50.00</b>	<b>60.00</b>
	<b>04</b>	<b>Public Health</b>	<b>210.00</b>	<b>522.45</b>	<b>60.00</b>	<b>200.00</b>	<b>50.00</b>	<b>50.00</b>	<b>60.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>210.00</b>	<b>522.45</b>	<b>60.00</b>	<b>200.00</b>	<b>50.00</b>	<b>50.00</b>	<b>60.00</b>
	01 SOON	Buildings	210.00	522.45	60.00	200.00	50.00	50.00	60.00
	03 S15N	Upgradation of Existing Ayush Institutions (State Share)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>TSP</b>	<b>2158.00</b>	<b>2181.12</b>	<b>446.44</b>	<b>4000.00</b>	<b>543.00</b>	<b>543.00</b>	<b>493.00</b>
<b>31</b>	<b>2210</b>	<b>MEDICAL AND PUBLIC HEALTH</b>	<b>1708.00</b>	<b>1634.37</b>	<b>386.20</b>	<b>2900.00</b>	<b>448.00</b>	<b>448.00</b>	<b>432.00</b>
	<b>04</b>	<b>Rural Health Services</b>	<b>1708.00</b>	<b>1634.37</b>	<b>386.20</b>	<b>2900.00</b>	<b>448.00</b>	<b>448.00</b>	<b>432.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>1708.00</b>	<b>1634.37</b>	<b>386.20</b>	<b>2900.00</b>	<b>448.00</b>	<b>448.00</b>	<b>432.00</b>
	02 SOON	Exp. on Ayurvedic Programme	1708.00	15.00	0.00	0.00	2.00	2.00	0.00
	04 SOON	Exp.on Ayurvedic Programme	0.00	1619.37	386.20	2900.00	446.00	446.00	432.00
<b>31</b>	<b>4210</b>	<b>CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>	<b>450.00</b>	<b>546.75</b>	<b>60.24</b>	<b>1100.00</b>	<b>95.00</b>	<b>95.00</b>	<b>61.00</b>
	<b>03</b>	<b>Medical Education Training &amp; Research</b>	<b>450.00</b>	<b>546.75</b>	<b>60.24</b>	<b>1100.00</b>	<b>95.00</b>	<b>95.00</b>	<b>61.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>450.00</b>	<b>546.75</b>	<b>60.24</b>	<b>1100.00</b>	<b>95.00</b>	<b>95.00</b>	<b>61.00</b>
	01 AOOS	Buildings	0.00	29.00	0.00	0.00	9.00	9.00	0.00



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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	01 SOON	Buildings	450.00	517.75	60.24	850.00	50.00	50.00	29.00
	02 S15N	Upgradation of Existing AYUSH Institutions	0.00	0.00	0.00	250.00	36.00	36.00	32.00
		<b>BASP</b>	<b>2400.00</b>	<b>2098.53</b>	<b>23.83</b>	<b>202.00</b>	<b>35.00</b>	<b>35.00</b>	<b>40.00</b>
<b>15</b>	<b>2210</b>	<b>MEDICAL AND PUBLIC HEALTH</b>	<b>2160.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>04</b>	<b>Rural Health Services</b>	<b>2160.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>101</b>	<b>Ayurveda</b>	<b>2160.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	02 SOOB	Ayurvedic Dispensary	2160.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>15</b>	<b>4210</b>	<b>CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>	<b>240.00</b>	<b>2098.53</b>	<b>23.83</b>	<b>202.00</b>	<b>35.00</b>	<b>35.00</b>	<b>40.00</b>
	<b>03</b>	<b>Medical Education Training &amp; Research</b>	<b>240.00</b>	<b>2098.53</b>	<b>23.83</b>	<b>202.00</b>	<b>35.00</b>	<b>35.00</b>	<b>40.00</b>
	<b>101</b>	<b>Ayurveda</b>	<b>240.00</b>	<b>2098.53</b>	<b>23.83</b>	<b>202.00</b>	<b>35.00</b>	<b>35.00</b>	<b>40.00</b>
	01 SOOB	Ayurveda (Construction)	240.00	2098.53	23.83	202.00	35.00	35.00	40.00
		<b>DENTAL DEPARTMENT</b>	<b>1138.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>GENERAL PLAN</b>	<b>1138.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>09</b>	<b>2210</b>	<b>MEDICAL AND PUBLIC HEALTH</b>	<b>1138.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>01</b>	<b>Urban Health Services-Allopathy</b>	<b>1138.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>109</b>	<b>School Health Scheme</b>	<b>105.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	School Health Service	105.40	0.00	0.00	0.00	0.00	0.00	0.00
	<b>200</b>	<b>Other Health Scheme</b>	<b>1032.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Dental Clinic (Urban)	1032.60	0.00	0.00	0.00	0.00	0.00	0.00

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
		<b>MEDICAL EDUCATION</b>	<b>39026.00</b>	<b>11558.00</b>	<b>985.00</b>	<b>4381.00</b>	<b>710.00</b>	<b>710.00</b>	<b>3000.00</b>
		<i>GENERAL PLAN</i>	<b>39026.00</b>	<b>11558.00</b>	<b>985.00</b>	<b>4381.00</b>	<b>710.00</b>	<b>710.00</b>	<b>2264.00</b>
<b>09</b>	<b>2059</b>	<b>Public Works</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>75.00</b>
	<b>80</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>75.00</b>
	<b>053</b>	<b>Maintenance &amp; Repairs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>75.00</b>
	17 SOON	Maintenance of IGMC	0.00	0.00	0.00	300.00	0.00	0.00	75.00
<b>09</b>	<b>2210</b>	<b>MEDICAL AND PUBLIC HEALTH</b>	<b>29026.00</b>	<b>0.00</b>	<b>0.00</b>	<b>368.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1728.00</b>
	<b>05</b>	<b>Medical Education, Training &amp; Research</b>	<b>29026.00</b>	<b>0.00</b>	<b>0.00</b>	<b>368.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1728.00</b>
	<b>105</b>	<b>Allopathy</b>	<b>29026.00</b>	<b>0.00</b>	<b>0.00</b>	<b>368.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1728.00</b>
	01 S25N	State share for CSS(IGMC)	0.00	0.00	0.00	0.00	0.00	0.00	678.00
	01 SOON	Strengthening of IGMC Shimla	8869.00	0.00	0.00	0.00	0.00	0.00	0.00
	04 SOON	Dental College	1660.00	0.00	0.00	0.00	0.00	0.00	0.00
	05 SOON	Directorate of Medical Education & Research	219.00	0.00	0.00	0.00	0.00	0.00	0.00
	06 S17N	State Share for CSS (RPMC Tanda)	0.00	0.00	0.00	0.00	0.00	0.00	750.00
	06 SOON	Dr. RPGMC Tanda (Machinery & Equipment / Maintenance)	18278.00	0.00	0.00	368.00	0.00	0.00	300.00
<b>09</b>	<b>4210</b>	<b>CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>	<b>10000.00</b>	<b>11558.00</b>	<b>985.00</b>	<b>3713.00</b>	<b>710.00</b>	<b>710.00</b>	<b>461.00</b>
	<b>03</b>	<b>Medical Education, Training &amp; Research</b>	<b>10000.00</b>	<b>11558.00</b>	<b>985.00</b>	<b>3713.00</b>	<b>710.00</b>	<b>710.00</b>	<b>461.00</b>
	<b>105</b>	<b>Allopathy</b>	<b>10000.00</b>	<b>11558.00</b>	<b>985.00</b>	<b>3713.00</b>	<b>710.00</b>	<b>710.00</b>	<b>461.00</b>

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( ₹ in Lakh )

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	01 SOON	Medical College(IGMC)	0.00	3549.00	300.00	1551.00	300.00	300.00	271.00
	02 SOON	Dental College	0.00	437.00	85.00	62.00	10.00	10.00	40.00
	03 SOON	Dr. RPMC Tanda (Capital).	10000.00	7572.00	600.00	2100.00	400.00	400.00	150.00
		<b>SCSP</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>736.00</b>
32	<b>2059</b>	<b>PUBLIC WORKS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25.00</b>
	<b>80</b>	<b>General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25.00</b>
	<b>789</b>	<b>Scheduled Caste Component Plan</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25.00</b>
	17 SOON	Maintenance of IGMC	0.00	0.00	0.00	0.00	0.00	0.00	25.00
32	<b>2210</b>	<b>MEDICAL &amp; PUBLIC HEALTH</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>572.00</b>
	<b>05</b>	<b>Medical Education Training &amp; Research</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>350.00</b>
	<b>789</b>	<b>Scheduled Caste Component Plan</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>350.00</b>
	06 S17N	State Share for CSS (RPMC Tanda)	0.00	0.00	0.00	0.00	0.00	0.00	250.00
	06 SOON	Maintenace & Repair / Machinery & Equipment	0.00	0.00	0.00	0.00	0.00	0.00	100.00
	<b>06</b>	<b>Medical Education Training &amp; Research</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>222.00</b>
	<b>789</b>	<b>Scheduled Caste Component Plan</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>222.00</b>
	01 S25N	State share for CSS (IGMC Shimla)	0.00	0.00	0.00	0.00	0.00	0.00	222.00
32	<b>4210</b>	<b>CAPITAL OUTLAY ON MEDICAL &amp; PUBLIC HEALTH</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>139.00</b>
	<b>03</b>	<b>Medical Education Training &amp; Research</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>139.00</b>

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>789</b>	<b>Scheduled Caste Component Plan</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>139.00</b>
	01 SOON	Medical College (IGMC)	0.00	0.00	0.00	0.00	0.00	0.00	89.00
	03 SOON	Construction of Buildings (DR. RPMC Tanda)	0.00	0.00	0.00	0.00	0.00	0.00	50.00
		<b>WATER SUPPLY, SANITATION, HOUSING &amp; UD</b>	<b>212523.00</b>	<b>146280.12</b>	<b>32440.63</b>	<b>213012.00</b>	<b>32384.00</b>	<b>32384.00</b>	<b>36.106.00</b>
		<b>URBAN,RURAL WATER SUPPLY &amp; SANITATION</b>	<b>144393.00</b>	<b>97340.34</b>	<b>19216.37</b>	<b>128160.00</b>	<b>19942.00</b>	<b>19942.00</b>	<b>18247.00</b>
		<b>GENERAL PLAN</b>	<b>116315.00</b>	<b>66698.49</b>	<b>12494.55</b>	<b>74823.00</b>	<b>12127.00</b>	<b>12127.00</b>	<b>10685.00</b>
13	<b>2215</b>	<b>WATER SUPPLY AND SANITATION</b>	<b>42379.00</b>	<b>7286.71</b>	<b>840.53</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>01</b>	<b>Water Supply</b>	<b>41681.00</b>	<b>7286.71</b>	<b>840.53</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>001</b>	<b>Direction &amp; Administration</b>	<b>15699.00</b>	<b>6077.65</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOONM	Direction	5176.00	6077.65	0.00	0.00	0.00	0.00	0.00
	02 SOON	Execution	2525.00	0.00	0.00	0.00	0.00	0.00	0.00
	02 SOONM	Execution	7998.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>005</b>	<b>Survey &amp; Investigation</b>	<b>500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOONM	Survey & Investigation Unit	500.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>101</b>	<b>Urban Water Supply Programme</b>	<b>22432.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	02 SOON	Maintenance & Repair of UWSS in Various Districts	3800.00	0.00	0.00	0.00	0.00	0.00	0.00
	03 SOON	Energy Charges for UWSS	18632.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>102</b>	<b>Rural Water Supply Programme</b>	<b>3050.00</b>	<b>1209.06</b>	<b>840.53</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	03 SOONM	Maintenance	3050.00	368.53	0.00	0.00	0.00	0.00	0.00

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	09 SOON	Energy Charges for RWSS	0.00	840.53	840.53	0.00	0.00	0.00	0.00
	<b>02</b>	<b>Sewerage &amp; Sanitation</b>	<b>698.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>105</b>	<b>Sanitation Services</b>	<b>698.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	02 SOON	Maintenance & Repairs of UWSS in Various Districts	673.00	0.00	0.00	0.00	0.00	0.00	0.00
	03 SOON	Energy Charges for Sewerage Schemes	25.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>13</b>	<b>4215</b>	<b>CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION</b>	<b>73936.00</b>	<b>59411.78</b>	<b>11654.02</b>	<b>74823.00</b>	<b>12127.00</b>	<b>12127.00</b>	<b>10685.00</b>
	<b>01</b>	<b>Water Supply</b>	<b>59574.00</b>	<b>59411.78</b>	<b>11654.02</b>	<b>74823.00</b>	<b>12127.00</b>	<b>12127.00</b>	<b>10685.00</b>
	<b>101</b>	<b>Urban Water Supply</b>	<b>29760.00</b>	<b>8646.10</b>	<b>389.00</b>	<b>6040.00</b>	<b>979.00</b>	<b>979.00</b>	<b>1019.00</b>
	01 SOON	UWSS in various Districts	28860.00	8646.10	389.00	6040.00	979.00	979.00	1019.00
	06 S50N	AUWSS in Various Districts	900.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>102</b>	<b>Rural Water Supply</b>	<b>29814.00</b>	<b>50765.68</b>	<b>11265.02</b>	<b>68783.00</b>	<b>11148.00</b>	<b>11148.00</b>	<b>9666.00</b>
	01 SOONM	RWSS in various Districts	20756.00	13318.45	1140.93	3085.00	500.00	500.00	1284.00
	06 S50N	Expenditure on ARWSP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	08 SOONM	Hand Pump	0.00	6711.61	1842.39	3085.00	500.00	500.00	1284.00
	16 SOON	RIDF/ NABARD	9058.00	23080.40	2969.48	38866.00	6299.00	6299.00	4034.00
	20 S50N	State Share for NRDWSP	0.00	4843.22	2500.22	6330.00	1026.00	1026.00	1141.00
	21 SOON	Exp. on Rural Water Supply Scheme under 13th Finance Commission Award	0.00	2812.00	2812.00	17417.00	2823.00	2823.00	753.00
	22 SOON	Handpumps under NABARD	0.00	0.00	0.00	0.00	0.00	0.00	1170.00
	<b>02</b>	<b>Sewerage &amp; Sanitation</b>	<b>14362.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>101</b>	<b>Urban Sanitation Services</b>	<b>14362.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Drainage Sanitation Sewerage Scheme in Various Distts.	14362.00	0.00	0.00	0.00	0.00	0.00	0.00

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
		<b>SCSP</b>	<b>17000.00</b>	<b>20606.94</b>	<b>5150.62</b>	<b>42500.00</b>	<b>6482.00</b>	<b>6482.00</b>	<b>5447.00</b>
32	2215	<b>WATER SUPPLY AND SANITATION</b>	<b>8148.00</b>	<b>528.25</b>	<b>0.00</b>	<b>5000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01	<b>Water Supply</b>	<b>8015.00</b>	<b>528.25</b>	<b>0.00</b>	<b>5000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	789	<b>Scheduled Caste Sub Plan</b>	<b>8015.00</b>	<b>528.25</b>	<b>0.00</b>	<b>5000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Maintenance & Repair of Rural Water Supply Scheme	7725.00	528.25	0.00	5000.00	0.00	0.00	0.00
	09 SOON	Energy Charges for RWSS	290.00	0.00	0.00	0.00	0.00	0.00	0.00
	02	<b>Sewerage &amp; Sanitation</b>	<b>133.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	789	<b>Scheduled Caste Sub Plan</b>	<b>133.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Maintenance & Repair	133.00	0.00	0.00	0.00	0.00	0.00	0.00
32	4215	<b>CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION</b>	<b>8852.00</b>	<b>20078.69</b>	<b>5150.62</b>	<b>37500.00</b>	<b>6482.00</b>	<b>6482.00</b>	<b>5447.00</b>
	01	<b>Water Supply</b>	<b>6985.00</b>	<b>20078.69</b>	<b>5150.62</b>	<b>37500.00</b>	<b>6482.00</b>	<b>6482.00</b>	<b>5447.00</b>
	789	<b>Scheduled Caste Sub Plan</b>	<b>6985.00</b>	<b>20078.69</b>	<b>5150.62</b>	<b>37500.00</b>	<b>6482.00</b>	<b>6482.00</b>	<b>5447.00</b>
	01 SOON	Urban Water Supply Schemes in Various Districts	0.00	144.36	0.00	1500.00	321.00	321.00	334.00
	02 SOON	RWSS Schemes in Various Districts	4800.00	7265.86	1809.26	17000.00	2600.00	2600.00	2364.00
	03 SOON	Hand Pumps	375.00	2019.58	174.31	1500.00	150.00	150.00	136.00
	04 SOON	RIDF/NABARD	1810.00	8731.44	1249.60	11000.00	2101.00	2101.00	1490.00
	05 SOON	Exp. on NRDWSP	0.00	979.45	979.45	2000.00	383.00	383.00	426.00
	06 SOON	Exp. on RWSS under 13th Finance Commission Award	0.00	938.00	938.00	4500.00	927.00	927.00	247.00
	07 SOON	Hand Pumps under NABARD	0.00	0.00	0.00	0.00	0.00	0.00	450.00
	02	<b>Sewerage &amp; Sanitation</b>	<b>1867.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Draft 12th Plan (2012-17) & Annual Plan (2013-14)/Head of Development /  
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( ₹ in Lakh )

Demand No	Head of Account/ Major Category Code/ Sub Category Code	Sector/Head of Development/Scheme	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Exp.	Annual Plan 2011-12 Actual Exp.	12th Five Year Plan 2012-17 Proj. Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>1867.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	02 SOON	Drainage Sanitation Sewerage Schemes in Various Districts	1867.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>TSP</b>	<b>6578.00</b>	<b>5878.54</b>	<b>1239.44</b>	<b>8000.00</b>	<b>763.00</b>	<b>763.00</b>	<b>1315.00</b>
<b>31</b>	<b>2215</b>	<b>WATER SUPPLY AND SANITATION</b>	<b>1120.00</b>	<b>855.34</b>	<b>53.46</b>	<b>630.00</b>	<b>56.50</b>	<b>56.50</b>	<b>49.00</b>
	<b>01</b>	<b>Water Supply</b>	<b>1120.00</b>	<b>855.34</b>	<b>53.46</b>	<b>630.00</b>	<b>56.50</b>	<b>56.50</b>	<b>49.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>1120.00</b>	<b>855.34</b>	<b>53.46</b>	<b>630.00</b>	<b>56.50</b>	<b>56.50</b>	<b>49.00</b>
	01 SOON	Exp. on RWSS	1105.00	838.60	49.91	600.00	51.95	51.95	45.00
	08 SOON	Energy Charges for RWSS	15.00	16.74	3.55	30.00	4.55	4.55	4.00
<b>31</b>	<b>4215</b>	<b>CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION</b>	<b>5458.00</b>	<b>5023.20</b>	<b>1185.98</b>	<b>7370.00</b>	<b>706.50</b>	<b>706.50</b>	<b>1266.00</b>
	<b>01</b>	<b>Water Supply</b>	<b>5458.00</b>	<b>5023.20</b>	<b>1185.98</b>	<b>7370.00</b>	<b>706.50</b>	<b>706.50</b>	<b>1266.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>5458.00</b>	<b>5023.20</b>	<b>1185.98</b>	<b>7370.00</b>	<b>706.50</b>	<b>706.50</b>	<b>1266.00</b>
	01 AOS	Exp. on Rural Piped Water Supply Schemes	0.00	271.33	108.49	320.00	89.00	89.00	83.65
	01 SOON	Exp. on Rural Piped Water Supply Schemes	1085.85	2911.32	417.45	3977.00	220.00	220.00	168.85
	02 AOS	Exp. on Installation of Handpumps	0.00	33.50	15.00	50.00	8.50	8.50	11.50
	02 SOON	Exp. on Hand Pumps	0.00	302.03	73.69	550.00	30.00	30.00	21.00
	03 SOON	Exp. on Sewerage Schemes	2.00	580.47	66.27	623.00	50.00	50.00	46.00
	05 SOON	Exp. on Old Water Supply Schemes	4350.15	534.76	145.40	850.00	70.00	70.00	73.00
	09 SOON	Exp. on RWSS (NABARD /RIDF)	20.00	32.22	15.00	800.00	100.00	100.00	706.00
	11 S50N	Exp. on NRDWSP	0.00	20.57	7.68	200.00	139.00	139.00	156.00
	12 SOON	Exp. on RWSS under 13th Finance Commission Award	0.00	337.00	337.00	0.00	0.00	0.00	0.00

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
		<b>BASP</b>	4500.00	4156.37	331.76	2837.00	570.00	570.00	800.00
15	4215	<b>CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION</b>	4500.00	4156.37	331.76	2837.00	570.00	570.00	800.00
	01	Water Supply	4500.00	4156.37	331.76	2837.00	570.00	570.00	800.00
	102	Rural Water Supply	4500.00	4156.37	331.76	2837.00	570.00	570.00	800.00
	01 SOOB	RWSS in various Districts	4500.00	4156.37	331.76	2837.00	570.00	570.00	800.00
		<b>POOLED GOVT. HOUSING</b>	2360.00	4207.78	2029.92	13007.00	2000.00	2000.00	2581.00
		<b>GENERAL PLAN</b>	1338.00	4087.87	1801.58	11507.00	1865.00	1865.00	2438.00
10	2216	<b>HOUSING</b>	0.00	129.14	55.68	3907.00	340.00	340.00	838.00
	05	General Pool Accommodation	0.00	129.14	55.68	3907.00	340.00	340.00	838.00
	053	Maintenance and Repair	0.00	129.14	55.68	3907.00	340.00	340.00	838.00
	01 SOON	Other Maintenance Expenditure	0.00	129.14	55.68	3907.00	340.00	340.00	838.00
10	4216	<b>CAPITAL OUTLAY ON HOUSING</b>	1338.00	3958.73	1745.90	7600.00	1525.00	1525.00	1600.00
	01	Govt. Residential Buildings	1338.00	3958.73	1745.90	7600.00	1525.00	1525.00	1600.00
	106	General Pool Accommodation	1338.00	3958.73	1745.90	7600.00	1525.00	1525.00	1600.00
	01 SOON	Residential Buildings in Various Districts	1338.00	3958.73	1745.90	7600.00	1525.00	1525.00	1600.00
		<b>TSP</b>	1022.00	119.91	228.34	1500.00	135.00	135.00	143.00
31	2216	<b>HOUSING</b>	0.00	0.00	0.00	100.00	10.00	10.00	4.00
	05	General Pooled Accommodation	0.00	0.00	0.00	100.00	10.00	10.00	4.00
	796	Tribal Area Sub Plan	0.00	0.00	0.00	100.00	10.00	10.00	4.00
	01 SOON	Maintenance Expenditure	0.00	0.00	0.00	100.00	10.00	10.00	4.00



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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
31	4216	CAPITAL OUTLAY ON HOUSING	1022.00	119.91	228.34	1400.00	125.00	125.00	139.00
	01	Govt. Residential Buildings	1022.00	119.91	228.34	1400.00	125.00	125.00	139.00
	796	Tribal Area Sub Plan	1022.00	119.91	228.34	1400.00	125.00	125.00	139.00
	02 SOON	Buildings	1022.00	119.91	228.34	1400.00	125.00	125.00	139.00
		<b>HOUSING DEPARTMENT</b>	<b>29893.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<i>GENERAL PLAN</i>	<b>29893.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
28	4216	CAPITAL OUTLAY ON HOUSING	29893.00	0.00	0.00	0.00	0.00	0.00	0.00
	01	Govt. Residential Buildings	29893.00	0.00	0.00	0.00	0.00	0.00	0.00
	106	General Pool Accommodation	29893.00	0.00	0.00	0.00	0.00	0.00	0.00
	03 SOON	Repayment of HUDCO Loan	29893.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>RURAL HOUSING</b>	<b>9464.00</b>	<b>8031.00</b>	<b>1017.00</b>	<b>10774.00</b>	<b>1212.00</b>	<b>1212.00</b>	<b>1212.00</b>
		<i>GENERAL PLAN</i>	<b>6224.00</b>	<b>4116.82</b>	<b>540.49</b>	<b>5152.00</b>	<b>835.00</b>	<b>835.00</b>	<b>835.00</b>
20	2216	HOUSING	6224.00	4116.82	540.49	5152.00	835.00	835.00	835.00
	03	Rural Housing	6224.00	4116.82	540.49	5152.00	835.00	835.00	835.00
	102	Provision of Housesite to Landless	6224.00	4116.82	540.49	5152.00	835.00	835.00	835.00
	04 SOON	Rajeev Awaas Yojana	6224.00	4116.82	540.49	5152.00	835.00	835.00	835.00
		<i>SCSP</i>	<b>2625.00</b>	<b>3527.98</b>	<b>413.00</b>	<b>5000.00</b>	<b>277.00</b>	<b>277.00</b>	<b>277.00</b>
32	2216	HOUSING	2625.00	3527.98	413.00	5000.00	277.00	277.00	277.00
	03	Rural Housing	2625.00	3527.98	413.00	5000.00	277.00	277.00	277.00
	789	Scheduled Caste Sub Plan	2625.00	3527.98	413.00	5000.00	277.00	277.00	277.00

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	03 SOON	Rajeev Awaas Yojana	2625.00	3527.98	413.00	5000.00	277.00	277.00	277.00
		<b>TSP</b>	<b>615.00</b>	<b>386.20</b>	<b>63.51</b>	<b>622.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
<b>31</b>	<b>2216</b>	<b>HOUSING</b>	<b>615.00</b>	<b>386.20</b>	<b>63.51</b>	<b>622.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
	<b>03</b>	<b>Rural Housing</b>	<b>615.00</b>	<b>386.20</b>	<b>63.51</b>	<b>622.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>615.00</b>	<b>386.20</b>	<b>63.51</b>	<b>622.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
	08 SOON	Rajeev Awaas Yojana	615.00	386.20	63.51	622.00	100.00	100.00	100.00
		<b>POLICE HOUSING</b>	<b>6966.00</b>	<b>7126.58</b>	<b>1800.00</b>	<b>11116.00</b>	<b>1930.00</b>	<b>1930.00</b>	<b>1990.00</b>
		<b>GENERAL PLAN</b>	<b>6692.00</b>	<b>6566.84</b>	<b>1700.00</b>	<b>8416.00</b>	<b>1364.00</b>	<b>1364.00</b>	<b>1036.00</b>
<b>07</b>	<b>4055</b>	<b>CAPITAL OUTLAY ON POLICE HOUSING</b>	<b>6692.00</b>	<b>6566.84</b>	<b>1700.00</b>	<b>8416.00</b>	<b>1364.00</b>	<b>1364.00</b>	<b>1036.00</b>
	<b>00</b>		<b>6692.00</b>	<b>6566.84</b>	<b>1700.00</b>	<b>8416.00</b>	<b>1364.00</b>	<b>1364.00</b>	<b>1036.00</b>
	<b>211</b>	<b>Police Housing</b>	<b>6692.00</b>	<b>6566.84</b>	<b>1700.00</b>	<b>8416.00</b>	<b>1364.00</b>	<b>1364.00</b>	<b>1036.00</b>
	03 S50N	Modernisation of Police Force	6692.00	4786.00	1035.00	8188.00	802.00	802.00	815.00
	04 S25N	Construction of Indian Reserve Batalian	0.00	1600.00	600.00	0.00	525.00	525.00	201.00
	05 SOON	Construction of State Forensic Science Laboratories	0.00	180.84	65.00	228.00	37.00	37.00	20.00
		<b>SCSP</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2000.00</b>	<b>436.00</b>	<b>436.00</b>	<b>899.00</b>
<b>32</b>	<b>4055</b>	<b>CAPITAL OUTLAY ON POLICE HOUSING</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2000.00</b>	<b>436.00</b>	<b>436.00</b>	<b>899.00</b>
	<b>00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2000.00</b>	<b>436.00</b>	<b>436.00</b>	<b>899.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2000.00</b>	<b>436.00</b>	<b>436.00</b>	<b>899.00</b>
	01 S50N	Modernisation of Police Force	0.00	0.00	0.00	1000.00	263.00	263.00	285.00

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	02 S25N	Construction of Indian Reserve Batalian	0.00	0.00	0.00	1000.00	173.00	173.00	614.00
		<b>TSP</b>	<b>274.00</b>	<b>559.74</b>	<b>100.00</b>	<b>700.00</b>	<b>130.00</b>	<b>130.00</b>	<b>55.00</b>
<b>31</b>	<b>4055</b>	<b>CAPITAL OUTLAY ON POLICE HOUSING</b>	<b>274.00</b>	<b>559.74</b>	<b>100.00</b>	<b>700.00</b>	<b>130.00</b>	<b>130.00</b>	<b>55.00</b>
	<b>00</b>		<b>274.00</b>	<b>559.74</b>	<b>100.00</b>	<b>700.00</b>	<b>130.00</b>	<b>130.00</b>	<b>55.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>274.00</b>	<b>559.74</b>	<b>100.00</b>	<b>700.00</b>	<b>130.00</b>	<b>130.00</b>	<b>55.00</b>
	01 S50N	Modernisation of Police Force	0.00	0.00	0.00	100.00	100.00	100.00	0.00
	02 SOON	Const. of Residential Buildings of Police	274.00	559.74	100.00	600.00	30.00	30.00	55.00
		<b>HOUSING LOAN TO GOVT. EMPLOYEES</b>	<b>6693.00</b>	<b>4092.00</b>	<b>450.00</b>	<b>3394.00</b>	<b>550.00</b>	<b>550.00</b>	<b>572.00</b>
		<b>GENERAL PLAN</b>	<b>6693.00</b>	<b>4092.00</b>	<b>450.00</b>	<b>3394.00</b>	<b>550.00</b>	<b>550.00</b>	<b>572.00</b>
<b>29</b>	<b>7610</b>	<b>LOANS TO GOVT. SERVANTS ETC.</b>	<b>6693.00</b>	<b>4092.00</b>	<b>450.00</b>	<b>3394.00</b>	<b>550.00</b>	<b>550.00</b>	<b>572.00</b>
	<b>00</b>		<b>6693.00</b>	<b>4092.00</b>	<b>450.00</b>	<b>3394.00</b>	<b>550.00</b>	<b>550.00</b>	<b>572.00</b>
	<b>201</b>	<b>House Building Advances</b>	<b>6693.00</b>	<b>4092.00</b>	<b>450.00</b>	<b>3394.00</b>	<b>550.00</b>	<b>550.00</b>	<b>572.00</b>
	01 SOON	Govt. Servants for House	6693.00	4092.00	450.00	3394.00	550.00	550.00	572.00
		<b>TOWN &amp; COUNTRY PLANNING</b>	<b>3328.00</b>	<b>801.25</b>	<b>199.75</b>	<b>1117.00</b>	<b>170.00</b>	<b>170.00</b>	<b>177.00</b>
		<b>GENERAL PLAN</b>	<b>2137.00</b>	<b>339.08</b>	<b>129.75</b>	<b>617.00</b>	<b>100.00</b>	<b>100.00</b>	<b>97.00</b>
<b>28</b>	<b>2217</b>	<b>URBAN DEVELOPMENT</b>	<b>1757.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>80</b>	<b>General</b>	<b>1757.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>001</b>	<b>Direction &amp; Administration</b>	<b>1757.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	02 SOON	Directorate of TCP Organisation	1757.00	0.00	0.00	0.00	0.00	0.00	0.00

**Draft 12th Plan (2012-17) & Annual Plan (2013-14)/Head of Development /  
Scheme-wise Outlay and Expenditure**

( ₹ in Lakh )

Demand No	Head of Account/ Major Category Code/ Sub Category Code	Sector/Head of Development/Scheme	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Exp.	Annual Plan 2011-12 Actual Exp.	12th Five Year Plan 2012-17 Proj. Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
28	4217	<b>CAPITAL OUTLAY ON URBAN DEVELOPMENT</b>	380.00	339.08	129.75	617.00	100.00	100.00	97.00
	03	IDSMT	380.00	339.08	129.75	617.00	100.00	100.00	97.00
	051	Construction	380.00	339.08	129.75	617.00	100.00	100.00	97.00
	05 SOON	Preparation of Draft Development Plan	380.00	339.08	129.75	617.00	100.00	100.00	97.00
		<b>TSP</b>	1191.00	462.17	70.00	500.00	70.00	70.00	80.00
31	2217	<b>URBAN DEVELOPMENT</b>	1191.00	462.17	70.00	500.00	70.00	70.00	80.00
	03	IDSMT	1191.00	462.17	70.00	500.00	70.00	70.00	80.00
	796	Tribal Area Sub Plan	1191.00	462.17	70.00	500.00	70.00	70.00	80.00
	01 SOON	GIA to Special Area Development Authorities	1191.00	462.17	70.00	500.00	70.00	70.00	80.00
		<b>URBAN DEVELOPMENT AUTHORITY</b>	9426.00	24681.17	7727.59	45444.00	6580.00	6580.00	11327.00
		<b>GENERAL PLAN</b>	7362.00	18888.05	6735.00	29844.00	4837.00	4837.00	8727.00
28	2215	<b>WATER SUPPLY AND SANITATION</b>	0.00	525.00	525.00	2537.00	474.00	474.00	500.00
	02	Sewerage & Sanitation	0.00	525.00	525.00	2537.00	474.00	474.00	500.00
	105	Sanitation Services	0.00	525.00	525.00	2537.00	474.00	474.00	500.00
	04 SOON	Maintenance & Repair of Sewerage Schemes	0.00	525.00	525.00	2537.00	474.00	474.00	500.00
28	2217	<b>URBAN DEVELOPMENT</b>	7362.00	9704.97	3710.00	17307.00	2805.00	2805.00	6427.00
	03	IDSMT	1500.00	2378.36	1678.05	5500.00	1300.00	1300.00	3970.00
	192	Assistance to Municipalities/MC	1000.00	430.31	0.00	4000.00	500.00	500.00	3000.00

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( ₹ in Lakh )

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	01 S32N	Integethered Development of Small & Medium Towns	10.00	135.00	0.00	0.00	0.00	0.00	0.00
	01 S50N	Urban Infrastructure Development Scheme for Small & Medium Towns	990.00	0.00	0.00	0.00	0.00	0.00	0.00
	02 SOONA	Urban Infrastructure Development Scheme for Small & Medium Towns (JNNURM)	0.00	295.31	0.00	4000.00	500.00	500.00	3000.00
	<b>193</b>	<b>Assist. to Nagar Panchayats/Notified Area Committee or equivalent thereof</b>	<b>500.00</b>	<b>1948.05</b>	<b>1678.05</b>	<b>1500.00</b>	<b>800.00</b>	<b>800.00</b>	<b>970.00</b>
	01 S32N	Integethered Development of Small & Medium Towns	10.00	135.00	0.00	0.00	0.00	0.00	0.00
	01 S50N	Integethered Development of Small & Medium Towns	490.00	0.00	0.00	0.00	0.00	0.00	0.00
	02 SOONA	UIDSSMT	0.00	1813.05	1678.05	1500.00	800.00	800.00	970.00
	<b>80</b>	<b>General</b>	<b>5862.00</b>	<b>7326.61</b>	<b>2031.95</b>	<b>11807.00</b>	<b>1505.00</b>	<b>1505.00</b>	<b>2457.00</b>
	<b>191</b>	<b>Assistance to Municipal Corporation</b>	<b>2772.00</b>	<b>2056.15</b>	<b>78.83</b>	<b>5759.00</b>	<b>158.97</b>	<b>158.97</b>	<b>800.98</b>
	04 S10N	ayanti Shahri Rojgar Yojna	10.00	1.58	1.00	10.00	1.96	1.96	0.96
	41 SOONA	Funds under Jawahar Lal Nehru Urban Renewal Mission	2762.00	1517.57	77.83	1947.00	157.00	157.00	800.00
	42 SOON	Miscellaneous Grant	0.00	537.00	0.00	0.00	0.00	0.00	0.00
	44 SOON	ADB Assistance to Municipal Corporation	0.00	0.00	0.00	0.00	0.01	0.01	0.01
	45 SOONA	Rajeev Awaas Yojana (RAY)	0.00	0.00	0.00	3802.00	0.00	0.00	0.01
	<b>192</b>	<b>Assistance to Municipal Councils</b>	<b>2045.00</b>	<b>3697.52</b>	<b>1196.80</b>	<b>5443.00</b>	<b>1139.71</b>	<b>1139.71</b>	<b>1422.55</b>
	04 S10N	Swaran Jayanti Shahri Rojgar Yojna	45.00	22.57	14.00	50.00	14.00	14.00	13.00
	08 SOON	Rajiv Gandhi Urban Renewal Facility Scheme	2000.00	1084.89	20.00	0.00	0.00	0.00	0.00
	09 SOONA	ISHDP under JNNURM	0.00	1902.06	474.80	3000.00	500.00	500.00	500.00

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	10 SOON	13th Finance Commission Award	0.00	688.00	688.00	2393.00	625.70	625.70	909.54
	11 SOON	ADB Assistance to Municipal Councils	0.00	0.00	0.00	0.00	0.01	0.01	0.01
	<b>193</b>	<b>Assist.- Nagar Panchayat/Notified Area Committee</b>	<b>1045.00</b>	<b>1572.94</b>	<b>756.32</b>	<b>605.00</b>	<b>206.32</b>	<b>206.32</b>	<b>233.47</b>
	04 S10N	Swaran Jayanti Shahri Rojgar Yojna	45.00	20.00	14.00	50.00	14.00	14.00	13.00
	08 SOON	Rajiv Gandhi Urban Renewal Facility Scheme	1000.00	930.50	123.00	0.00	0.00	0.00	0.00
	09 SOON	13th Finance Commission Award	0.00	250.00	250.00	555.00	192.30	192.30	220.46
	10 SOONA	Slum Free City Planning Scheme under Rajiv Gandhi Awas Yojana (JNNURM)	0.00	372.44	369.32	0.00	0.01	0.01	0.00
	11 SOON	ADB Assistance to Nagar Panchayats / NAC	0.00	0.00	0.00	0.00	0.01	0.01	0.01
<b>28</b>	<b>4215</b>	<b>CAPITAL OUTLAY ON WATER SUPPLY &amp; SANITATION</b>	<b>0.00</b>	<b>8658.08</b>	<b>2500.00</b>	<b>10000.00</b>	<b>1558.00</b>	<b>1558.00</b>	<b>1800.00</b>
	<b>02</b>	<b>Sewerage &amp; Sanitation</b>	<b>0.00</b>	<b>8658.08</b>	<b>2500.00</b>	<b>10000.00</b>	<b>1558.00</b>	<b>1558.00</b>	<b>1800.00</b>
	<b>106</b>	<b>Sewerage Services</b>	<b>0.00</b>	<b>8658.08</b>	<b>2500.00</b>	<b>10000.00</b>	<b>1558.00</b>	<b>1558.00</b>	<b>1800.00</b>
	02 SOON	Drainage Sanitation Sewerage Schemes in various Districts	0.00	8658.08	2500.00	10000.00	1558.00	1558.00	1800.00
	<b>60</b>	<b>Other Development Schemes</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>051</b>	<b>Construction</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	02 SOON	Drainage Sanitation Sewerage Scheme in various Districts	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>SCSP</b>	<b>2064.00</b>	<b>5793.12</b>	<b>992.59</b>	<b>15600.00</b>	<b>1743.00</b>	<b>1743.00</b>	<b>2600.00</b>
<b>32</b>	<b>2215</b>	<b>WATER SUPPLY AND SANITATION</b>	<b>0.00</b>	<b>282.62</b>	<b>0.00</b>	<b>0.00</b>	<b>156.00</b>	<b>156.00</b>	<b>0.00</b>
	<b>02</b>	<b>Sewerage &amp; Sanitation</b>	<b>0.00</b>	<b>282.62</b>	<b>0.00</b>	<b>0.00</b>	<b>156.00</b>	<b>156.00</b>	<b>0.00</b>

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>789</b>	<b>SCSP</b>	<b>0.00</b>	<b>282.62</b>	<b>0.00</b>	<b>0.00</b>	<b>156.00</b>	<b>156.00</b>	<b>0.00</b>
	02 SOON	Maintenance & Repair of Sewerage Scheme	0.00	282.62	0.00	0.00	156.00	156.00	0.00
<b>32</b>	<b>2217</b>	<b>URBAN DEVELOPMENT</b>	<b>2064.00</b>	<b>1233.71</b>	<b>312.00</b>	<b>8600.00</b>	<b>1075.00</b>	<b>1075.00</b>	<b>2100.00</b>
	<b>04</b>	<b>Slum Area Improvement</b>	<b>2064.00</b>	<b>1233.71</b>	<b>312.00</b>	<b>8600.00</b>	<b>1075.00</b>	<b>1075.00</b>	<b>2100.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>2064.00</b>	<b>1233.71</b>	<b>312.00</b>	<b>8600.00</b>	<b>1075.00</b>	<b>1075.00</b>	<b>2100.00</b>
	01 SOON	Environment Improvement of Urban Slums/ National Slum Development Programme (13th Finance Commission Award)	2064.00	921.71	0.00	1200.00	0.00	0.00	0.00
	03 SOON	Environment Improvement of Urban Slums (Municipal Councils) (13th Finance Commission Award)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	04 SOON	Environment Improvement of Urban Slums (Nagar Panchayats) (13th Finance Commission Award)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	05 SOON	GIA to Urban Local Bodies under 13th Finance Commission Award	0.00	312.00	312.00	3400.00	432.00	432.00	370.00
	06 SOONA	JNNURM	0.00	0.00	0.00	4000.00	643.00	643.00	1730.00
<b>32</b>	<b>4215</b>	<b>CAPITAL OUTLAY ON WATER SUPPLY &amp; SANITATION</b>	<b>0.00</b>	<b>4276.79</b>	<b>680.59</b>	<b>7000.00</b>	<b>512.00</b>	<b>512.00</b>	<b>500.00</b>
	<b>02</b>	<b>Sewerage and Sanitation</b>	<b>0.00</b>	<b>4276.79</b>	<b>680.59</b>	<b>7000.00</b>	<b>512.00</b>	<b>512.00</b>	<b>500.00</b>
	<b>789</b>	<b>Scheduled Cast Sub Plan</b>	<b>0.00</b>	<b>4276.79</b>	<b>680.59</b>	<b>7000.00</b>	<b>512.00</b>	<b>512.00</b>	<b>500.00</b>
	01 SOON	Drainage Sanitation Sewerage Schemes in various Distts.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	02 SOON	Drainage Sanitation Sewerage Schemes in various Distts.	0.00	4276.79	680.59	7000.00	512.00	512.00	500.00

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
32	4217	<b>CAPITAL OUTLAY ON WATER SUPPLY &amp; SANITATION</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	60	Sewerage and Sanitation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	789	Scheduled Cast Sub Plan	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	02 SOON	Drainage Sanitation Sewerage Schemes in various Distts.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	03 SOON	O&M charges for Sewerage Schemes in various Distts.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>INFORMATION &amp; PUBLICITY</b>	3007.00	281.11	25.60	387.00	80.00	80.00	83.00
		<b>INFORMATION AND PUBLICITY</b>	3007.00	281.11	25.60	387.00	80.00	80.00	83.00
		<i>GENERAL PLAN</i>	2712.00	78.97	12.00	167.00	27.00	27.00	59.00
30	2220	<b>INFORMATION AND PUBLICITY</b>	2412.00	0.00	0.00	0.00	0.00	0.00	0.00
	01	<b>Films</b>	662.00	0.00	0.00	0.00	0.00	0.00	0.00
	001	<b>Direction and Administration</b>	62.00	0.00	0.00	0.00	0.00	0.00	0.00
	01 SOON	Directorate	47.00	0.00	0.00	0.00	0.00	0.00	0.00
	02 SOON	District Establishment	15.00	0.00	0.00	0.00	0.00	0.00	0.00
	105	<b>Production of Films</b>	600.00	0.00	0.00	0.00	0.00	0.00	0.00
	01 SOON	Prod. & Dissemination of Electronic Publicity Material	600.00	0.00	0.00	0.00	0.00	0.00	0.00
	60	<b>Others</b>	1750.00	0.00	0.00	0.00	0.00	0.00	0.00
	101	<b>Advertisement and Visual Publicity</b>	1450.00	0.00	0.00	0.00	0.00	0.00	0.00
	01 SOON	Exp. on Advertisement and Visual Publicity	1450.00	0.00	0.00	0.00	0.00	0.00	0.00



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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>102</b>	<b>Information Centres</b>	<b>100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Exp. Press Information Bank Services	100.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>107</b>	<b>Songs and Drama Services</b>	<b>150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Exp. on Songs and Drama Services	150.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>110</b>	<b>Publications</b>	<b>50.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Exp. on Publication Scheme	50.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>30</b>	<b>4220</b>	<b>CAPITAL OUTLAY ON INFORMATION AND PUBLICITY</b>	<b>300.00</b>	<b>78.97</b>	<b>12.00</b>	<b>167.00</b>	<b>27.00</b>	<b>27.00</b>	<b>59.00</b>
	<b>60</b>	<b>Others</b>	<b>300.00</b>	<b>78.97</b>	<b>12.00</b>	<b>167.00</b>	<b>27.00</b>	<b>27.00</b>	<b>59.00</b>
	<b>101</b>	<b>Buildings</b>	<b>300.00</b>	<b>78.97</b>	<b>12.00</b>	<b>167.00</b>	<b>27.00</b>	<b>27.00</b>	<b>59.00</b>
	01 SOON	Public Works	300.00	78.97	12.00	167.00	27.00	27.00	59.00
		<b>SCSP</b>	<b>150.00</b>	<b>138.97</b>	<b>0.00</b>	<b>150.00</b>	<b>40.00</b>	<b>40.00</b>	<b>10.00</b>
<b>32</b>	<b>2220</b>	<b>INFORMATION AND PUBLICITY</b>	<b>150.00</b>	<b>138.97</b>	<b>0.00</b>	<b>150.00</b>	<b>40.00</b>	<b>40.00</b>	<b>10.00</b>
	<b>60</b>	<b>Others</b>	<b>150.00</b>	<b>138.97</b>	<b>0.00</b>	<b>150.00</b>	<b>40.00</b>	<b>40.00</b>	<b>10.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>150.00</b>	<b>138.97</b>	<b>0.00</b>	<b>150.00</b>	<b>40.00</b>	<b>40.00</b>	<b>10.00</b>
	01 SOON	Information and Publicity	150.00	138.97	0.00	150.00	40.00	40.00	10.00
		<b>TSP</b>	<b>145.00</b>	<b>63.17</b>	<b>13.60</b>	<b>70.00</b>	<b>13.00</b>	<b>13.00</b>	<b>14.00</b>
<b>31</b>	<b>2220</b>	<b>INFORMATION AND PUBLICITY</b>	<b>145.00</b>	<b>63.17</b>	<b>13.60</b>	<b>70.00</b>	<b>13.00</b>	<b>13.00</b>	<b>14.00</b>
	<b>60</b>	<b>Others</b>	<b>145.00</b>	<b>63.17</b>	<b>13.60</b>	<b>70.00</b>	<b>13.00</b>	<b>13.00</b>	<b>14.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>145.00</b>	<b>63.17</b>	<b>13.60</b>	<b>70.00</b>	<b>13.00</b>	<b>13.00</b>	<b>14.00</b>
	02 SOON	Exp. on Publicity Programmes	145.00	63.17	13.60	70.00	13.00	13.00	14.00

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Scheme-wise Outlay and Expenditure**

( ₹in Lakh )

Demand No	Head of Account/ Major Category Code/ Sub Category Code	Sector/Head of Development/Scheme	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Exp.	Annual Plan 2011-12 Actual Exp.	12th Five Year Plan 2012-17 Proj. Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
		<b>WELFARE OF SCS/OBCS AND MINORITY AFFAIRS</b>	<b>61591.60</b>	<b>49927.58</b>	<b>9933.23</b>	<b>84084.00</b>	<b>10881.00</b>	<b>10881.00</b>	<b>14,193.00</b>
		<b>WELFARE OF SCs/STs/OBCs</b>	<b>61591.60</b>	<b>49927.58</b>	<b>9933.23</b>	<b>84084.00</b>	<b>10881.00</b>	<b>10881.00</b>	<b>14193.00</b>
		<i>GENERAL PLAN</i>	<b>32797.60</b>	<b>21246.39</b>	<b>3183.97</b>	<b>20879.00</b>	<b>3384.00</b>	<b>3384.00</b>	<b>5093.00</b>
<b>19</b>	<b>2225</b>	<b>WELFARE OF SC/ST/OBCs</b>	<b>2393.00</b>	<b>2259.72</b>	<b>434.01</b>	<b>3431.00</b>	<b>549.00</b>	<b>549.00</b>	<b>652.00</b>
	<b>01</b>	<b>Welfare of Scheduled Castes</b>	<b>435.00</b>	<b>196.49</b>	<b>40.73</b>	<b>366.00</b>	<b>68.00</b>	<b>68.00</b>	<b>85.00</b>
	<b>001</b>	<b>Direction &amp; Administration</b>	<b>435.00</b>	<b>196.49</b>	<b>40.73</b>	<b>366.00</b>	<b>68.00</b>	<b>68.00</b>	<b>85.00</b>
	01 SOON	Directorate	110.00	84.58	20.94	166.00	48.00	48.00	45.00
	02 SOON	District Staff	325.00	111.91	19.79	200.00	20.00	20.00	40.00
	<b>02</b>	<b>Welfare of Scheduled Tribes</b>	<b>616.00</b>	<b>484.63</b>	<b>92.15</b>	<b>800.00</b>	<b>70.00</b>	<b>70.00</b>	<b>100.00</b>
	<b>102</b>	<b>Economic Development</b>	<b>140.00</b>	<b>26.38</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Economic Development of Tribes	140.00	26.38	0.00	0.00	0.00	0.00	0.00
	<b>283</b>	<b>Housing</b>	<b>476.00</b>	<b>458.25</b>	<b>92.15</b>	<b>800.00</b>	<b>70.00</b>	<b>70.00</b>	<b>100.00</b>
	01 SOON	Housing	476.00	458.25	92.15	800.00	70.00	70.00	100.00
	<b>03</b>	<b>Welfare of Backward Classes</b>	<b>1342.00</b>	<b>1575.54</b>	<b>300.13</b>	<b>2255.00</b>	<b>409.00</b>	<b>409.00</b>	<b>465.00</b>
	<b>102</b>	<b>Economic Development</b>	<b>262.00</b>	<b>422.98</b>	<b>76.11</b>	<b>755.00</b>	<b>159.00</b>	<b>159.00</b>	<b>165.00</b>
	01 SOON	Economic Development of OBC	197.00	397.74	73.39	730.00	154.00	154.00	160.00
	02 SOON	of Gujjar, Labana, Gaddis Welfare Board	65.00	10.02	2.72	25.00	5.00	5.00	5.00
	05 S25N	Pre-Matric Scholarship for Minority Communities	0.00	15.22	0.00	0.00	0.00	0.00	0.00
	<b>283</b>	<b>Housing</b>	<b>1080.00</b>	<b>1152.56</b>	<b>224.02</b>	<b>1500.00</b>	<b>250.00</b>	<b>250.00</b>	<b>300.00</b>
	01 SOON	Housing	1080.00	1152.56	224.02	1500.00	250.00	250.00	300.00
	<b>80</b>	<b>General</b>	<b>0.00</b>	<b>3.06</b>	<b>1.00</b>	<b>10.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**Draft 12th Plan (2012-17) & Annual Plan (2013-14)/Head of Development /  
Scheme-wise Outlay and Expenditure**

( ₹ in Lakh )

Demand No	Head of Account/ Major Category Code/ Sub Category Code	Sector/Head of Development/Scheme	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Exp.	Annual Plan 2011-12 Actual Exp.	12th Five Year Plan 2012-17 Proj. Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>190</b>	<b>Investment in Public Sector &amp; Other Undertaking</b>	<b>0.00</b>	<b>3.06</b>	<b>1.00</b>	<b>10.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
	01 S10N	GIA to Minority Development Corporation	0.00	3.06	1.00	10.00	2.00	2.00	2.00
<b>19</b>	<b>2235</b>	<b>SOCIAL SECURITY AND WELFARE</b>	<b>25966.60</b>	<b>16427.24</b>	<b>2214.40</b>	<b>14837.00</b>	<b>2399.00</b>	<b>2399.00</b>	<b>3213.00</b>
	<b>01</b>	<b>Rehabilitation</b>	<b>600.00</b>	<b>78.91</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>202</b>	<b>Other Rehabilitation Schemes</b>	<b>600.00</b>	<b>78.91</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	02 SOON	Rehabilitation of Lepers	600.00	78.91	0.00	0.00	0.00	0.00	0.00
	<b>02</b>	<b>Social Welfare</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200.00</b>	<b>20.00</b>	<b>20.00</b>	<b>41.00</b>
	<b>107</b>	<b>Assistance to Voluntary Organisations</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200.00</b>	<b>20.00</b>	<b>20.00</b>	<b>41.00</b>
	08 SOON	Other Voluntary Organisation	0.00	0.00	0.00	200.00	20.00	20.00	41.00
	<b>60</b>	<b>Other Social Security and Welfare Programme</b>	<b>25366.60</b>	<b>16348.33</b>	<b>2214.40</b>	<b>14637.00</b>	<b>2379.00</b>	<b>2379.00</b>	<b>3172.00</b>
	<b>101</b>	<b>Welfare of Handicapped</b>	<b>745.00</b>	<b>751.56</b>	<b>196.80</b>	<b>1175.00</b>	<b>130.00</b>	<b>130.00</b>	<b>200.00</b>
	03 SOON	Upliftment of Handicapped	745.00	751.56	196.80	1175.00	130.00	130.00	200.00
	<b>102</b>	<b>Pension under Social Security Scheme</b>	<b>22581.60</b>	<b>14552.46</b>	<b>1875.29</b>	<b>11560.00</b>	<b>1970.00</b>	<b>1970.00</b>	<b>2563.00</b>
	01 SOON	Old Age Pension under Social Security Scheme	12492.00	5285.96	0.00	0.00	0.00	0.00	0.00
	01 SOONA	Old Age Pension under Social Security Scheme (ACA)	2659.00	6214.54	1715.87	9090.00	1751.00	1751.00	2078.88
	02 SOON	Widow Pension under Social Security Scheme	7430.60	2754.03	0.00	0.00	0.00	0.00	0.00
	03 SOONA	Indira Gandhi National Widow Pension Scheme (ACA)	0.00	291.26	156.01	2410.00	211.00	211.00	473.20

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	04 SOONA	Indira Gandhi National Disabled Pension Scheme (ACA)	0.00	6.67	3.41	60.00	8.00	8.00	10.92
	<b>103</b>	<b>Women Welfare</b>	<b>500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	02 SOONA	National Programme for Adolescent Girls	500.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>107</b>	<b>Assistance to Voluntary Organisations</b>	<b>1540.00</b>	<b>1034.70</b>	<b>140.70</b>	<b>1862.00</b>	<b>277.00</b>	<b>277.00</b>	<b>407.00</b>
	03 SOON	Assistance to H.P. Legal Advisory Service Authority	40.00	47.00	12.00	62.00	7.00	7.00	7.00
	04 SOONA	Parivar Sahayata	1500.00	987.70	128.70	1800.00	270.00	270.00	400.00
	05 SOON	Other Voluntary Organisation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>200</b>	<b>Other Programmes</b>	<b>0.00</b>	<b>9.61</b>	<b>1.61</b>	<b>40.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
	01 SOON	Skill Upgradation with Jobs/Outsourcing	0.00	9.61	1.61	40.00	2.00	2.00	2.00
<b>22</b>	<b>2236</b>	<b>NUTRITION</b>	<b>100.00</b>	<b>53.18</b>	<b>6.56</b>	<b>150.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>
	<b>02</b>	<b>Distribution of Nutritious Food &amp; Beverages</b>	<b>100.00</b>	<b>53.18</b>	<b>6.56</b>	<b>150.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>
	<b>101</b>	<b>Special Nutrition Programme</b>	<b>100.00</b>	<b>53.18</b>	<b>6.56</b>	<b>150.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>
	06 SOONA	Annapurna	100.00	53.18	6.56	150.00	30.00	30.00	30.00
<b>19</b>	<b>4225</b>	<b>CAPITAL OUTLAY ON WELFARE OF SCs/STs AND OBCs</b>	<b>4288.00</b>	<b>2496.25</b>	<b>529.00</b>	<b>2456.00</b>	<b>405.00</b>	<b>405.00</b>	<b>1197.00</b>
	<b>03</b>	<b>Welfare of Backward Classes</b>	<b>1988.00</b>	<b>1099.00</b>	<b>164.00</b>	<b>956.00</b>	<b>155.00</b>	<b>155.00</b>	<b>260.00</b>
	<b>190</b>	<b>Invest. in Public Sector and Other Undertakings</b>	<b>1988.00</b>	<b>1099.00</b>	<b>164.00</b>	<b>956.00</b>	<b>155.00</b>	<b>155.00</b>	<b>260.00</b>
	01 S51N	Invest. in Himachal BCs, Minorities & Mahila Fin. Dev. Corporation	1988.00	1099.00	164.00	956.00	155.00	155.00	260.00
	<b>80</b>	<b>General</b>	<b>2300.00</b>	<b>1397.25</b>	<b>365.00</b>	<b>1500.00</b>	<b>250.00</b>	<b>250.00</b>	<b>937.00</b>

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>800</b>	<b>Other Expenditure</b>	<b>2300.00</b>	<b>1397.25</b>	<b>365.00</b>	<b>1500.00</b>	<b>250.00</b>	<b>250.00</b>	<b>937.00</b>
	01 SOON	C/O Building	1200.00	1337.47	365.00	1100.00	200.00	200.00	837.00
	03 S50N	C/O OBC Boys/ Girls Hostel	1100.00	59.78	0.00	400.00	50.00	50.00	100.00
19	<b>6225</b>	<b>LOAN FOR WELFARE OF SCs/STs &amp; OBCs</b>	<b>50.00</b>	<b>10.00</b>	<b>0.00</b>	<b>5.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
	<b>01</b>	<b>Welfare of Scheduled Castes</b>	<b>50.00</b>	<b>10.00</b>	<b>0.00</b>	<b>5.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
	<b>190</b>	<b>Loans to Public Sector &amp; Other Undertakings</b>	<b>50.00</b>	<b>10.00</b>	<b>0.00</b>	<b>5.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
	01 SOON	Interest free loans to Children of IRDP Families for Higher Studies	50.00	10.00	0.00	5.00	1.00	1.00	1.00
		<b>SCSP</b>	<b>25593.00</b>	<b>25351.69</b>	<b>5966.72</b>	<b>59000.00</b>	<b>6725.00</b>	<b>6725.00</b>	<b>8237.00</b>
32	<b>2225</b>	<b>WELFARE OF SC/ST/OBCs</b>	<b>9470.00</b>	<b>9865.96</b>	<b>2523.21</b>	<b>22120.00</b>	<b>3429.00</b>	<b>3429.00</b>	<b>3370.00</b>
	<b>01</b>	<b>Welfare of SCs</b>	<b>9470.00</b>	<b>9865.96</b>	<b>2523.21</b>	<b>22120.00</b>	<b>3429.00</b>	<b>3429.00</b>	<b>3370.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>9470.00</b>	<b>9865.96</b>	<b>2523.21</b>	<b>22120.00</b>	<b>3429.00</b>	<b>3429.00</b>	<b>3370.00</b>
	02 SOON	Direction & Administration	785.00	451.74	111.73	3200.00	407.00	407.00	450.00
	03 S50N	Economic Development of SCs	185.00	336.41	95.41	350.00	67.00	67.00	90.00
	03 SOON	Economic Development of SCs	0.00	568.54	100.70	600.00	235.00	235.00	250.00
	05 SOON	Housing	8500.00	7289.27	995.37	11970.00	1600.00	1600.00	1200.00
	08 S10N	Pradhan Mantri Adahrsh Gram Yojana	0.00	100.00	100.00	0.00	0.00	0.00	200.00
	10 SOON	Mukhya Mantri Adarsh Gram Yojana	0.00	1120.00	1120.00	6000.00	1120.00	1120.00	1180.00
32	<b>2235</b>	<b>SOCIAL SECURITY AND WELFARE</b>	<b>10500.00</b>	<b>13341.39</b>	<b>3059.31</b>	<b>35000.00</b>	<b>2941.00</b>	<b>2941.00</b>	<b>4512.00</b>
	<b>60</b>	<b>Other Social Security and Welfare Programme</b>	<b>10500.00</b>	<b>13341.39</b>	<b>3059.31</b>	<b>35000.00</b>	<b>2941.00</b>	<b>2941.00</b>	<b>4512.00</b>

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>10500.00</b>	<b>13341.39</b>	<b>3059.31</b>	<b>35000.00</b>	<b>2941.00</b>	<b>2941.00</b>	<b>4512.00</b>
	02 SOON	Widow Pension under Social Security Scheme	3016.00	3232.09	711.89	10000.00	700.00	700.00	1012.21
	03 SOON	Old Age Pension	7484.00	8172.54	1664.72	20770.00	1559.00	1559.00	2394.79
	04 SOONA	Old Age Pension (IGNOAP)	0.00	1809.29	586.79	3300.00	644.00	644.00	893.85
	05 SOONA	Indira Gandhi National Widow Pension Scheme	0.00	125.91	95.01	900.00	37.00	37.00	206.00
	06 SOONA	Indira Gandhi National Disabled Pension Scheme	0.00	1.56	0.90	30.00	1.00	1.00	5.15
<b>32</b>	<b>4225</b>	<b>CAPITAL OUTLAY ON WELFARE OF SCs/STs AND OBCs</b>	<b>5523.00</b>	<b>2144.34</b>	<b>384.20</b>	<b>1880.00</b>	<b>325.00</b>	<b>325.00</b>	<b>325.00</b>
	<b>01</b>	<b>Welfare of SCs</b>	<b>920.00</b>	<b>1166.00</b>	<b>226.00</b>	<b>1380.00</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>920.00</b>	<b>1166.00</b>	<b>226.00</b>	<b>1380.00</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>
	01 SOON	Invest. in SC Corporation	920.00	1166.00	226.00	1380.00	200.00	200.00	200.00
	<b>80</b>	<b>General</b>	<b>4603.00</b>	<b>978.34</b>	<b>158.20</b>	<b>500.00</b>	<b>125.00</b>	<b>125.00</b>	<b>125.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>4603.00</b>	<b>978.34</b>	<b>158.20</b>	<b>500.00</b>	<b>125.00</b>	<b>125.00</b>	<b>125.00</b>
	01 S50N	C/O Girls Hostel	4203.00	328.34	158.20	500.00	125.00	125.00	125.00
	01 SOON	Construction of Anganwadi Centres/ Community Hall	400.00	0.00	0.00	0.00	0.00	0.00	0.00
	02 S50N	C/o Bhim Rao Ambedkar Bhawan	0.00	650.00	0.00	0.00	0.00	0.00	0.00
<b>32</b>	<b>6225</b>	<b>LOAN FOR WELFARE OF SCs/STs &amp; OBCs</b>	<b>100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>
	<b>01</b>	<b>Welfare of SCs</b>	<b>100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	02 SOON	Interest Free Loans to Children of IRDP Families for Higher Studies	100.00	0.00	0.00	0.00	30.00	30.00	30.00
		<b>TSP</b>	<b>3201.00</b>	<b>3329.50</b>	<b>782.54</b>	<b>4205.00</b>	<b>772.00</b>	<b>772.00</b>	<b>863.00</b>
<b>31</b>	<b>2225</b>	<b>WELFARE OF SC/ST/OBCs</b>	<b>1286.00</b>	<b>1370.33</b>	<b>304.59</b>	<b>1745.00</b>	<b>285.00</b>	<b>285.00</b>	<b>212.00</b>
	<b>02</b>	<b>Welfare of STs</b>	<b>1286.00</b>	<b>1370.33</b>	<b>304.59</b>	<b>1745.00</b>	<b>285.00</b>	<b>285.00</b>	<b>212.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>1286.00</b>	<b>1370.33</b>	<b>304.59</b>	<b>1745.00</b>	<b>285.00</b>	<b>285.00</b>	<b>212.00</b>
	01 AOO	Expenditure on Scheme for SCs/ STs/ OBCs	0.00	22.40	3.60	0.00	5.00	5.00	0.00
	01 SOON	Exp. on Scheme for SC/ST & OBC including Housing	941.00	1077.83	253.09	1430.00	205.00	205.00	167.00
	04 AOO	Exp. on HPSCDC under SCA	50.00	20.00	0.00	0.00	0.00	0.00	0.00
	05 AOO	Exp. on HPSCDC under SCA for Dispersed Tribes	240.00	192.00	40.00	245.00	70.00	70.00	45.00
	06 AOO	Exp. on HPSCDC under SCA for Tribal Pockets	5.00	0.00	0.00	0.00	0.00	0.00	0.00
	07 AOO	Exp. on Basic Amenities in ST concentrated Villages	50.00	58.10	7.90	70.00	5.00	5.00	0.00
<b>31</b>	<b>2235</b>	<b>SOCIAL SECURITY AND WELFARE</b>	<b>1790.00</b>	<b>1757.17</b>	<b>417.95</b>	<b>2050.00</b>	<b>457.00</b>	<b>457.00</b>	<b>601.00</b>
	<b>02</b>	<b>Social Welfare</b>	<b>112.00</b>	<b>52.38</b>	<b>0.00</b>	<b>70.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.90</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>112.00</b>	<b>52.38</b>	<b>0.00</b>	<b>70.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.90</b>
	01 SOON	Exp. on Social Welfare Programme	112.00	52.38	0.00	70.00	2.00	2.00	2.90
	<b>60</b>	<b>Other Social Security and Welfare Programme</b>	<b>1678.00</b>	<b>1704.79</b>	<b>417.95</b>	<b>1980.00</b>	<b>455.00</b>	<b>455.00</b>	<b>598.10</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>1678.00</b>	<b>1704.79</b>	<b>417.95</b>	<b>1980.00</b>	<b>455.00</b>	<b>455.00</b>	<b>598.10</b>

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( ₹in Lakh )

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	01 SOON	Exp. on Social Welfare Programme & Old Age Pension	800.00	922.53	222.20	1100.00	250.84	250.84	165.70
	01 SOONA	Exp. on Social Welfare Programme & Old Age Pension (ACA)	0.00	303.30	93.68	350.00	79.00	79.00	283.40
	02 SOON	Exp. on Widow Pension	878.00	462.27	93.15	500.00	115.23	115.23	30.40
	04 SOONA	Exp. on Indira Gandhi National Widow Pension Scheme (ACA)	0.00	14.08	6.83	20.00	8.26	8.26	115.50
	05 SOONA	Exp. on Indira Gandhi National Disabled Pension Scheme (ACA)	0.00	2.61	2.09	10.00	1.67	1.67	3.10
<b>31</b>	<b>4225</b>	<b>CAPITAL OUTLAY ON WELFARE OF SCs/STs AND OBCs</b>	<b>125.00</b>	<b>197.00</b>	<b>55.00</b>	<b>350.00</b>	<b>25.00</b>	<b>25.00</b>	<b>45.00</b>
	<b>02</b>	<b>Welfare of STs</b>	<b>125.00</b>	<b>197.00</b>	<b>55.00</b>	<b>350.00</b>	<b>25.00</b>	<b>25.00</b>	<b>45.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>125.00</b>	<b>197.00</b>	<b>55.00</b>	<b>350.00</b>	<b>25.00</b>	<b>25.00</b>	<b>45.00</b>
	01 SOON	Exp. on Equity Participation in SCs & STs Development Corporation	125.00	197.00	55.00	350.00	25.00	25.00	45.00
<b>31</b>	<b>6225</b>	<b>LOAN FOR WELFARE OF SCs/STs &amp; OBCs</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>60.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
	<b>02</b>	<b>Welfare of Scheduled Tribes</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>60.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>60.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
	01 SOON	Interest Free Loan for Education	0.00	5.00	5.00	60.00	5.00	5.00	5.00
		<b>LABOUR &amp; LABOUR WELFARE</b>	<b>336.00</b>	<b>214.64</b>	<b>53.19</b>	<b>392.00</b>	<b>66.00</b>	<b>66.00</b>	<b>69.00</b>
		<b>LABOUR &amp; EMPLOYMENT</b>	<b>336.00</b>	<b>214.64</b>	<b>53.19</b>	<b>392.00</b>	<b>66.00</b>	<b>66.00</b>	<b>69.00</b>
		<b>GENERAL PLAN</b>	<b>297.00</b>	<b>188.00</b>	<b>47.00</b>	<b>352.00</b>	<b>57.00</b>	<b>57.00</b>	<b>59.00</b>



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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
27	<b>2230</b>	<b>LABOUR AND EMPLOYMENT</b>	<b>180.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24.00</b>
	<b>01</b>	<b>Labour</b>	<b>100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>001</b>	<b>Direction &amp; Administration</b>	<b>40.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Head Quarter Staff	40.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>101</b>	<b>Industrial Relation</b>	<b>60.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Enforcement of Labour Laws	60.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>02</b>	<b>Employment Services</b>	<b>80.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24.00</b>
	<b>101</b>	<b>Employment Services</b>	<b>80.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24.00</b>
	01 SOON	Extension of Coverage of Emp. Services	80.00	0.00	0.00	0.00	0.00	0.00	0.00
	02 SOON	Job facilitation Guidance	0.00	0.00	0.00	0.00	0.00	0.00	24.00
27	<b>4250</b>	<b>CAPITAL OUTLAY ON OTHER SOCIAL SERVICES</b>	<b>117.00</b>	<b>188.00</b>	<b>47.00</b>	<b>352.00</b>	<b>57.00</b>	<b>57.00</b>	<b>35.00</b>
	<b>00</b>		<b>117.00</b>	<b>188.00</b>	<b>47.00</b>	<b>352.00</b>	<b>57.00</b>	<b>57.00</b>	<b>35.00</b>
	<b>201</b>	<b>Labour</b>	<b>117.00</b>	<b>188.00</b>	<b>47.00</b>	<b>352.00</b>	<b>57.00</b>	<b>57.00</b>	<b>35.00</b>
	01 SOON	Buildings	117.00	188.00	47.00	352.00	57.00	57.00	35.00
		<b>TSP</b>	<b>39.00</b>	<b>26.64</b>	<b>6.19</b>	<b>40.00</b>	<b>9.00</b>	<b>9.00</b>	<b>10.00</b>
31	<b>2230</b>	<b>LABOUR AND EMPLOYMENT</b>	<b>39.00</b>	<b>26.64</b>	<b>6.19</b>	<b>40.00</b>	<b>9.00</b>	<b>9.00</b>	<b>10.00</b>
	<b>01</b>	<b>Labour</b>	<b>0.00</b>	<b>4.90</b>	<b>0.50</b>	<b>10.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.60</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>0.00</b>	<b>4.90</b>	<b>0.50</b>	<b>10.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.60</b>
	01 SOON	Exp. on Enforcement of Labour Laws	0.00	4.90	0.50	10.00	1.00	1.00	1.60
	<b>02</b>	<b>Employment</b>	<b>39.00</b>	<b>21.74</b>	<b>5.69</b>	<b>30.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.40</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>39.00</b>	<b>21.74</b>	<b>5.69</b>	<b>30.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.40</b>

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	01 SOON	Exp. on Employment Services	39.00	21.74	5.69	30.00	8.00	8.00	8.40
		<b>WOMAN AND CHILD DEVELOPMENT INCLUDING NUTRITION</b>	<b>16065.40</b>	<b>23992.17</b>	<b>5788.38</b>	<b>43466.00</b>	<b>6768.00</b>	<b>6768.00</b>	<b>7,644.00</b>
		<b>SOCIAL SECURITY &amp; WELFARE</b>	<b>16065.40</b>	<b>23992.17</b>	<b>5788.38</b>	<b>43466.00</b>	<b>6768.00</b>	<b>6768.00</b>	<b>7644.00</b>
		<i>GENERAL PLAN</i>	<b>14487.40</b>	<b>16002.05</b>	<b>4097.45</b>	<b>31566.00</b>	<b>5116.00</b>	<b>5116.00</b>	<b>6271.00</b>
19	<b>2235</b>	<b>SOCIAL SECURITY AND WELFARE</b>	<b>12064.40</b>	<b>7651.95</b>	<b>2042.11</b>	<b>15726.00</b>	<b>2571.00</b>	<b>2571.00</b>	<b>3691.00</b>
	<b>02</b>	<b>Social Welfare</b>	<b>12064.40</b>	<b>7651.95</b>	<b>2042.11</b>	<b>15726.00</b>	<b>2571.00</b>	<b>2571.00</b>	<b>3691.00</b>
	<b>102</b>	<b>Child Welfare</b>	<b>4821.90</b>	<b>4085.11</b>	<b>907.90</b>	<b>8842.00</b>	<b>1433.00</b>	<b>1433.00</b>	<b>1777.00</b>
	03 SOON	Childrens Home	1329.40	900.76	176.76	1500.12	275.00	275.00	300.00
	05 S10N	Integrated Child Care Service (ICDS)	0.00	2114.64	529.97	6059.81	928.00	928.00	1012.00
	06 SOON	Upliftment of Children	192.50	10.81	1.17	61.05	10.00	10.00	25.00
	11 SOON	Honorarium to Anganwari Workers/ Helpers	3300.00	688.90	0.00	0.00	0.00	0.00	0.00
	13 SOON	Beti Hai Anmol	0.00	370.00	200.00	1221.02	220.00	220.00	440.00
	<b>103</b>	<b>Women Welfare</b>	<b>6750.00</b>	<b>2630.11</b>	<b>965.56</b>	<b>5903.00</b>	<b>979.00</b>	<b>979.00</b>	<b>1739.00</b>
	01 SOON	State Homes	6725.00	1927.88	639.80	2899.87	478.00	478.00	867.00
	02 SOONA	National Programme for Adolescent Girls	0.00	185.48	0.00	0.00	0.00	0.00	0.00
	05 SOON	State Women Commission	25.00	10.40	5.00	30.53	5.00	5.00	5.00
	07 S50N	Nutrition Provision under Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)	0.00	506.35	320.76	1776.00	300.00	300.00	717.00
	12 SOON	Scheme for Women Providing Alternative Oppurtunities in Moral Danger	0.00	0.00	0.00	1196.60	196.00	196.00	150.00

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>107</b>	<b>Assistance to Voluntary Organisations</b>	<b>492.50</b>	<b>936.73</b>	<b>168.65</b>	<b>981.00</b>	<b>159.00</b>	<b>159.00</b>	<b>175.00</b>
	02 SOON	Other Voluntary Organisation	492.50	936.73	168.65	981.00	159.00	159.00	175.00
<b>19</b>	<b>2236</b>	<b>NUTRITION</b>	<b>2423.00</b>	<b>7170.00</b>	<b>1619.25</b>	<b>12587.00</b>	<b>2040.00</b>	<b>2040.00</b>	<b>2240.00</b>
	<b>02</b>	<b>Distribution of Nutritious Food &amp; Beverages</b>	<b>2423.00</b>	<b>7170.00</b>	<b>1619.25</b>	<b>12587.00</b>	<b>2040.00</b>	<b>2040.00</b>	<b>2240.00</b>
	<b>101</b>	<b>Special Nutrition Programme</b>	<b>2423.00</b>	<b>7170.00</b>	<b>1619.25</b>	<b>12587.00</b>	<b>2040.00</b>	<b>2040.00</b>	<b>2240.00</b>
	05 S50N	Nutrition Scheme	2423.00	7170.00	1619.25	12587.00	2040.00	2040.00	2240.00
	<b>103</b>	<b>Women Welfare</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	08 SOON	Provision for various Welfare Schemes	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>19</b>	<b>4235</b>	<b>CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE</b>	<b>0.00</b>	<b>1180.10</b>	<b>436.09</b>	<b>3253.00</b>	<b>505.00</b>	<b>505.00</b>	<b>340.00</b>
	<b>01</b>	<b>Social Welfare</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>555.00</b>	<b>90.00</b>	<b>90.00</b>	<b>100.00</b>
	<b>190</b>	<b>INVESTMEN IN PUBLIC SECTOR AND OTHER UNDERTAKING</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>555.00</b>	<b>90.00</b>	<b>90.00</b>	<b>100.00</b>
	02 SOON	Women Development Corporation	0.00	0.00	0.00	555.00	90.00	90.00	100.00
	<b>02</b>	<b>Social Welfare</b>	<b>0.00</b>	<b>1180.10</b>	<b>436.09</b>	<b>2698.00</b>	<b>415.00</b>	<b>415.00</b>	<b>240.00</b>
	<b>800</b>	<b>Other Expenditure</b>	<b>0.00</b>	<b>1180.10</b>	<b>436.09</b>	<b>2698.00</b>	<b>415.00</b>	<b>415.00</b>	<b>240.00</b>
	01 SOON	Construction of Departmental Building (Ashram Etc.)	0.00	1180.10	436.09	2698.00	415.00	415.00	240.00
		<b>SCSP</b>	<b>1578.00</b>	<b>6216.83</b>	<b>1175.23</b>	<b>8900.00</b>	<b>1166.00</b>	<b>1166.00</b>	<b>886.00</b>
<b>32</b>	<b>2235</b>	<b>SOCIAL SECURITY AND WELFARE</b>	<b>0.00</b>	<b>405.38</b>	<b>252.73</b>	<b>1400.00</b>	<b>266.00</b>	<b>266.00</b>	<b>286.00</b>
	<b>02</b>	<b>Social Welfare</b>	<b>0.00</b>	<b>405.38</b>	<b>252.73</b>	<b>1400.00</b>	<b>266.00</b>	<b>266.00</b>	<b>286.00</b>

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>789</b>	<b>Scheduled Castes Sub-Plan</b>	<b>0.00</b>	<b>405.38</b>	<b>252.73</b>	<b>1400.00</b>	<b>266.00</b>	<b>266.00</b>	<b>286.00</b>
	01 S10N	Exp. on ICDS Staff	0.00	339.18	186.53	1000.00	200.00	200.00	220.00
	02 SOON	Mata Sabri Mahila Shasaktikaran Yojana.	0.00	66.20	66.20	400.00	66.00	66.00	66.00
<b>32</b>	<b>2236</b>	<b>NUTRITION</b>	<b>1578.00</b>	<b>3611.25</b>	<b>800.00</b>	<b>5000.00</b>	<b>800.00</b>	<b>800.00</b>	<b>600.00</b>
	<b>02</b>	<b>Distribution of Nutritious Food &amp; Beverages</b>	<b>1578.00</b>	<b>3611.25</b>	<b>800.00</b>	<b>5000.00</b>	<b>800.00</b>	<b>800.00</b>	<b>600.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>1578.00</b>	<b>3611.25</b>	<b>800.00</b>	<b>5000.00</b>	<b>800.00</b>	<b>800.00</b>	<b>600.00</b>
	01 S50N	Special Nutrition Programme for Scheduled Castes	1578.00	3611.25	800.00	5000.00	800.00	800.00	600.00
<b>32</b>	<b>4235</b>	<b>CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE</b>	<b>0.00</b>	<b>2200.20</b>	<b>122.50</b>	<b>2500.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>
	<b>02</b>	<b>Social Welfare</b>	<b>0.00</b>	<b>2200.20</b>	<b>122.50</b>	<b>2500.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>0.00</b>	<b>2200.20</b>	<b>122.50</b>	<b>2500.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>
	01 SOON	Multi-Purpose Community/Anganwadi Centre	0.00	2200.20	122.50	2500.00	100.00	100.00	0.00
		<b>TSP</b>	<b>0.00</b>	<b>1773.29</b>	<b>515.70</b>	<b>3000.00</b>	<b>486.00</b>	<b>486.00</b>	<b>487.00</b>
<b>31</b>	<b>2235</b>	<b>SOCIAL SECURITY AND WELFARE</b>	<b>0.00</b>	<b>333.29</b>	<b>115.70</b>	<b>500.00</b>	<b>86.00</b>	<b>86.00</b>	<b>87.00</b>
	<b>02</b>	<b>Social Welfare</b>	<b>0.00</b>	<b>333.29</b>	<b>115.70</b>	<b>500.00</b>	<b>86.00</b>	<b>86.00</b>	<b>87.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>0.00</b>	<b>333.29</b>	<b>115.70</b>	<b>500.00</b>	<b>86.00</b>	<b>86.00</b>	<b>87.00</b>
	01 SOON	Exp. on Social Welfare Programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	03 S10N	ICDS	0.00	104.22	54.22	140.00	38.00	38.00	37.00
	04 SOON	Exp. on Beti Ha Anmol Scheme	0.00	1.00	1.00	5.00	1.00	1.00	1.75

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	05 SOON	Mukhya Mantri Kanayadan Yojana	0.00	19.88	19.88	40.00	3.00	3.00	5.86
	06 SOON	Rehabilitation Grant to Inmates of Bal / Balika Ashram	0.00	0.00	0.00	0.00	1.00	1.00	0.00
	07 SOON	Mother Teresa Ashay Maitri Sambal Yojana	0.00	0.00	0.00	50.00	4.00	4.00	6.00
	08 SOON	Exp. on Widow Re- marriage	0.00	0.00	0.00	50.00	5.00	5.00	3.00
	09 SOON	Bal/Balika Ashram	0.00	172.77	24.79	140.00	28.00	28.00	26.29
	10 SOON	Mukhyamantri Bal Udhar Yojana	0.00	35.42	15.81	75.00	6.00	6.00	7.10
<b>31</b>	<b>2236</b>	<b>NUTRITION</b>	<b>0.00</b>	<b>1440.00</b>	<b>400.00</b>	<b>2500.00</b>	<b>400.00</b>	<b>400.00</b>	<b>400.00</b>
	<b>02</b>	<b>Distribution of Nutritious Food &amp; Beverages</b>	<b>0.00</b>	<b>1440.00</b>	<b>400.00</b>	<b>2500.00</b>	<b>400.00</b>	<b>400.00</b>	<b>400.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>0.00</b>	<b>1440.00</b>	<b>400.00</b>	<b>2500.00</b>	<b>400.00</b>	<b>400.00</b>	<b>400.00</b>
	01 S50N	Exp. on Food Programme	0.00	1440.00	400.00	2500.00	400.00	400.00	400.00
		<b>GENERAL SERVICES</b>	<b>40726.00</b>	<b>29470.33</b>	<b>6121.53</b>	<b>37274.00</b>	<b>5722.70</b>	<b>5722.70</b>	<b>4833.00</b>
		<b>ADMINISTRATIVE SERVICES</b>	<b>40726.00</b>	<b>29470.33</b>	<b>6121.53</b>	<b>37274.00</b>	<b>5722.70</b>	<b>5722.70</b>	<b>4833.00</b>
		<b>PRINTING &amp; STATIONERY</b>	<b>413.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<i>GENERAL PLAN</i>	<b>413.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>24</b>	<b>2058</b>	<b>STATIONERY AND PRINTING</b>	<b>413.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>00</b>		<b>413.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>101</b>	<b>Purchase &amp; Supply of Stationery Stores</b>	<b>413.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Stationery	413.00	0.00	0.00	0.00	0.00	0.00	0.00

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
		<b>POOLED NON RESIDENTIAL GOVT. BUILDING</b>	<b>15435.00</b>	<b>12999.79</b>	<b>2470.98</b>	<b>17405.00</b>	<b>2500.00</b>	<b>2500.00</b>	<b>2600.00</b>
		<i>GENERAL PLAN</i>	<b>12717.00</b>	<b>9648.52</b>	<b>2081.61</b>	<b>14105.00</b>	<b>2286.00</b>	<b>2286.00</b>	<b>2333.00</b>
<b>10</b>	<b>2059</b>	<b>PUBLIC WORKS</b>	<b>135.00</b>	<b>95.31</b>	<b>0.00</b>	<b>550.00</b>	<b>100.00</b>	<b>100.00</b>	<b>90.00</b>
	<b>80</b>	<b>General</b>	<b>135.00</b>	<b>95.31</b>	<b>0.00</b>	<b>550.00</b>	<b>100.00</b>	<b>100.00</b>	<b>90.00</b>
	<b>051</b>	<b>Construction</b>	<b>135.00</b>	<b>95.31</b>	<b>0.00</b>	<b>550.00</b>	<b>100.00</b>	<b>100.00</b>	<b>90.00</b>
	01 SOON	Government Non Residential Buildings	135.00	95.31	0.00	550.00	100.00	100.00	90.00
<b>10</b>	<b>4059</b>	<b>CAPITAL OUTLAY ON PUBLIC WORKS</b>	<b>12582.00</b>	<b>9553.21</b>	<b>2081.61</b>	<b>13555.00</b>	<b>2186.00</b>	<b>2186.00</b>	<b>2243.00</b>
	<b>01</b>	<b>Office Building</b>	<b>4283.00</b>	<b>4209.48</b>	<b>659.34</b>	<b>6755.00</b>	<b>931.00</b>	<b>931.00</b>	<b>1193.00</b>
	<b>051</b>	<b>Construction</b>	<b>4283.00</b>	<b>4209.48</b>	<b>659.34</b>	<b>6755.00</b>	<b>931.00</b>	<b>931.00</b>	<b>1193.00</b>
	04 SOON	District Administration	636.00	287.17	42.72	375.00	25.00	25.00	25.00
	07 SOON	Public Works	2476.00	2743.14	500.22	3750.00	895.00	895.00	725.00
	08 SOON	C/O Treasury Buildings	0.00	0.00	0.00	1500.00	0.00	0.00	278.00
	12 SOON	General Administration	368.00	770.16	115.40	1000.00	6.00	6.00	60.00
	24 SOON	Vidhan Sabha Building at Dharamshala	803.00	409.01	1.00	130.00	5.00	5.00	5.00
	27 SOON	Home Guard & Fire Services Buildings	0.00	0.00	0.00	0.00	0.00	0.00	100.00
	<b>80</b>	<b>General</b>	<b>8299.00</b>	<b>5343.73</b>	<b>1422.27</b>	<b>6800.00</b>	<b>1255.00</b>	<b>1255.00</b>	<b>1050.00</b>
	<b>051</b>	<b>Construction</b>	<b>8299.00</b>	<b>5343.73</b>	<b>1422.27</b>	<b>6800.00</b>	<b>1255.00</b>	<b>1255.00</b>	<b>1050.00</b>
	03 SOON	C/O Rest Houses / Circuit Houses	2510.00	1685.61	263.16	2100.00	250.00	250.00	210.00
	05 SOON	OAS Combined Office Buildings etc . & others & C/O Mini Sectt.	5789.00	3658.12	1159.11	4700.00	1005.00	1005.00	840.00
		<i>SCSP</i>	<b>0.00</b>	<b>1418.38</b>	<b>200.00</b>	<b>1000.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
32	4059	<b>PUBLIC WORKS</b>	0.00	1418.38	200.00	1000.00	100.00	100.00	100.00
	01	Office Buildings	0.00	1418.38	200.00	1000.00	100.00	100.00	100.00
	789	Scheduled Caste Sub Plan	0.00	1418.38	200.00	1000.00	100.00	100.00	100.00
	01 SOON	Pooled Non Residential Govt. Buildings	0.00	1418.38	200.00	1000.00	100.00	100.00	100.00
		<b>TSP</b>	<b>2718.00</b>	<b>1932.89</b>	<b>189.37</b>	<b>2300.00</b>	<b>114.00</b>	<b>114.00</b>	<b>167.00</b>
31	4059	<b>PUBLIC WORKS</b>	2718.00	1932.89	189.37	2300.00	114.00	114.00	167.00
	01	Office Buildings	2718.00	1932.89	189.37	2300.00	114.00	114.00	167.00
	796	Tribal Area Sub Plan	2718.00	1932.89	189.37	2300.00	114.00	114.00	167.00
	02 A00S	Exp. on other Admn. Buildings	0.00	99.00	5.00	100.00	14.00	14.00	30.00
	02 SOON	Exp. on other Admn. Buildings	2718.00	1833.89	184.37	2200.00	100.00	100.00	137.00
		<b>HIPA</b>	<b>67.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>	<b>17.70</b>	<b>17.70</b>	<b>0.00</b>
		<b>GENERAL PLAN</b>	<b>67.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>	<b>17.70</b>	<b>17.70</b>	<b>0.00</b>
30	2070	<b>OTHER ADMINISTRATIVE SERVICES</b>	67.00	11.00	11.00	0.00	17.70	17.70	0.00
	00		67.00	11.00	11.00	0.00	17.70	17.70	0.00
	003	Training	67.00	11.00	11.00	0.00	17.70	17.70	0.00
	03 SOON	Himachal Pradesh Institute of Public Administration	67.00	0.00	0.00	0.00	0.00	0.00	0.00
	04 S50N	Training & Research in Rural Development	0.00	11.00	11.00	0.00	17.70	17.70	0.00
		<b>TRIBAL DEVELOPMENT MACHINERY</b>	<b>12434.00</b>	<b>4424.34</b>	<b>987.56</b>	<b>8037.00</b>	<b>1290.00</b>	<b>1290.00</b>	<b>868.00</b>
		<b>TSP</b>	<b>12434.00</b>	<b>4424.34</b>	<b>987.56</b>	<b>8037.00</b>	<b>1290.00</b>	<b>1290.00</b>	<b>868.00</b>

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
31	2053	<b>DISTRICT ADMINISTRATION</b>	<b>9503.00</b>	<b>3621.72</b>	<b>848.45</b>	<b>4637.00</b>	<b>746.76</b>	<b>746.76</b>	<b>428.71</b>
	00		<b>9503.00</b>	<b>3621.72</b>	<b>848.45</b>	<b>4637.00</b>	<b>746.76</b>	<b>746.76</b>	<b>428.71</b>
	796	<b>Tribal Area Sub Plan</b>	<b>9503.00</b>	<b>3621.72</b>	<b>848.45</b>	<b>4637.00</b>	<b>746.76</b>	<b>746.76</b>	<b>428.71</b>
	03 SOON	Exp. on Appointment of Staff	0.00	1294.52	366.12	1600.00	247.88	247.88	99.21
	04 SOON	Exp. on Infrastructural Facilities	1350.00	0.00	0.00	0.00	0.00	0.00	0.00
	08 SOON	Exp. on Nucleus Budget	350.00	430.00	90.00	561.00	90.00	90.00	90.00
	09 SOON	Exp. on People Participation in Development	7428.00	1491.78	308.45	1826.00	325.00	325.00	100.00
	11 SOON	Vidhayak Kshetra Vikas Nidhi Yojana	375.00	405.42	83.88	650.00	83.88	83.88	139.50
31	2251	<b>SECRETARIAT SOCIAL SERVICES</b>	<b>2931.00</b>	<b>802.62</b>	<b>139.11</b>	<b>3400.00</b>	<b>543.24</b>	<b>543.24</b>	<b>439.29</b>
	00		<b>2931.00</b>	<b>802.62</b>	<b>139.11</b>	<b>3400.00</b>	<b>543.24</b>	<b>543.24</b>	<b>439.29</b>
	796	<b>Tribal Area Sub Plan</b>	<b>2931.00</b>	<b>802.62</b>	<b>139.11</b>	<b>3400.00</b>	<b>543.24</b>	<b>543.24</b>	<b>439.29</b>
	02 A00S	Exp. on Office of Tribal Development Commissioner	290.00	40.73	0.00	0.00	0.00	0.00	0.00
	02 SOON	Exp. on Office of Tribal Development Commissioner	830.00	161.95	18.33	450.00	53.00	53.00	53.00
	03 S50N	Exp. on Infrastructure Facilities	0.00	599.94	120.78	850.00	70.24	70.24	66.29
	03 SOON	Exp. on Infrastructure Facilities	1811.00	0.00	0.00	2100.00	420.00	420.00	320.00
	04 SOON	Exp. on Helicopter facilities to tribal areas	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>DEV./WELFARE EX-SERVICEMEN</b>	<b>33.00</b>	<b>30.00</b>	<b>5.00</b>	<b>339.00</b>	<b>55.00</b>	<b>55.00</b>	<b>57.00</b>
		<b>GENERAL PLAN</b>	<b>33.00</b>	<b>30.00</b>	<b>5.00</b>	<b>339.00</b>	<b>55.00</b>	<b>55.00</b>	<b>57.00</b>
04	2235	<b>SOCIAL SECURITY AND WELFARE</b>	<b>33.00</b>	<b>30.00</b>	<b>5.00</b>	<b>339.00</b>	<b>55.00</b>	<b>55.00</b>	<b>57.00</b>



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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>60</b>	<b>Other Social Security and Welfare Programme</b>	<b>33.00</b>	<b>30.00</b>	<b>5.00</b>	<b>339.00</b>	<b>55.00</b>	<b>55.00</b>	<b>57.00</b>
	<b>200</b>	<b>Other Programme</b>	<b>33.00</b>	<b>30.00</b>	<b>5.00</b>	<b>339.00</b>	<b>55.00</b>	<b>55.00</b>	<b>57.00</b>
	20 SOON	GIA to Ex-servicemen for Relief and Rehabilitation	33.00	30.00	5.00	339.00	55.00	55.00	57.00
		<b>JUDICIARY</b>	<b>11077.00</b>	<b>10397.48</b>	<b>2295.08</b>	<b>8021.00</b>	<b>1300.00</b>	<b>1300.00</b>	<b>710.00</b>
		<i>GENERAL PLAN</i>	<b>11077.00</b>	<b>10397.48</b>	<b>2295.08</b>	<b>8021.00</b>	<b>1300.00</b>	<b>1300.00</b>	<b>710.00</b>
<b>03</b>	<b>4059</b>	<b>PUBLIC WORKS</b>	<b>11077.00</b>	<b>10397.48</b>	<b>2295.08</b>	<b>8021.00</b>	<b>1300.00</b>	<b>1300.00</b>	<b>710.00</b>
	<b>01</b>		<b>11077.00</b>	<b>10397.48</b>	<b>2295.08</b>	<b>8021.00</b>	<b>1300.00</b>	<b>1300.00</b>	<b>710.00</b>
	<b>051</b>		<b>11077.00</b>	<b>10397.48</b>	<b>2295.08</b>	<b>8021.00</b>	<b>1300.00</b>	<b>1300.00</b>	<b>710.00</b>
	15 S25N	CSS for Judiciary	0.00	0.00	0.00	400.00	0.00	0.00	225.00
	15 S50N	Upgradation of Judiciary Infrastructure	2649.00	1165.27	399.20	950.00	65.00	65.00	275.00
	15 SOON	Upgradation of Judiciary Infrastructure	8428.00	8619.21	1795.88	4820.00	935.00	935.00	0.00
	25 SOON	Construction of District Attorney Offices	0.00	613.00	100.00	1851.00	300.00	300.00	210.00
		<b>JAIL</b>	<b>1238.00</b>	<b>1001.00</b>	<b>100.00</b>	<b>679.00</b>	<b>110.00</b>	<b>110.00</b>	<b>130.00</b>
		<i>GENERAL PLAN</i>	<b>1238.00</b>	<b>1001.00</b>	<b>100.00</b>	<b>679.00</b>	<b>110.00</b>	<b>110.00</b>	<b>130.00</b>
<b>07</b>	<b>4059</b>	<b>CAPITAL OUTLAY ON PUBLIC WORKS</b>	<b>1238.00</b>	<b>1001.00</b>	<b>100.00</b>	<b>679.00</b>	<b>110.00</b>	<b>110.00</b>	<b>130.00</b>
	<b>01</b>	<b>Office Building</b>	<b>1238.00</b>	<b>1001.00</b>	<b>100.00</b>	<b>679.00</b>	<b>110.00</b>	<b>110.00</b>	<b>130.00</b>
	<b>051</b>	<b>Construction</b>	<b>1238.00</b>	<b>1001.00</b>	<b>100.00</b>	<b>679.00</b>	<b>110.00</b>	<b>110.00</b>	<b>130.00</b>
	23 SOON	Construction of Jail Building	1238.00	1001.00	100.00	679.00	110.00	110.00	130.00

**Draft 12th Plan (2012-17) & Annual Plan (2013-14)/Head of Development /  
Scheme-wise Outlay and Expenditure**

( ₹in Lakh )

Demand No	Head of Account/ Major Category Code/ Sub Category Code	Sector/Head of Development/Scheme	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Exp.	Annual Plan 2011-12 Actual Exp.	12th Five Year Plan 2012-17 Proj. Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
		<b>FIRE SERVICES</b>	<b>29.00</b>	<b>606.72</b>	<b>251.91</b>	<b>2793.00</b>	<b>450.00</b>	<b>450.00</b>	<b>468.00</b>
		<i>GENERAL PLAN</i>	<b>0.00</b>	<b>548.00</b>	<b>249.00</b>	<b>2369.00</b>	<b>384.00</b>	<b>384.00</b>	<b>462.00</b>
<b>07</b>	<b>2070</b>	<b>Other Administrative Services</b>	<b>0.00</b>	<b>327.00</b>	<b>89.00</b>	<b>432.00</b>	<b>188.00</b>	<b>188.00</b>	<b>100.00</b>
	<b>00</b>		<b>0.00</b>	<b>327.00</b>	<b>89.00</b>	<b>432.00</b>	<b>188.00</b>	<b>188.00</b>	<b>100.00</b>
	<b>108</b>	<b>Fire Protection and Control</b>	<b>0.00</b>	<b>327.00</b>	<b>89.00</b>	<b>432.00</b>	<b>188.00</b>	<b>188.00</b>	<b>100.00</b>
	02 S25N	State Share for fire services (CSS)	0.00	0.00	0.00	0.00	188.00	188.00	0.00
	02 SOON	District Staff	0.00	327.00	89.00	432.00	0.00	0.00	100.00
<b>07</b>	<b>4070</b>	<b>CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES</b>	<b>0.00</b>	<b>221.00</b>	<b>160.00</b>	<b>1937.00</b>	<b>196.00</b>	<b>196.00</b>	<b>362.00</b>
	<b>00</b>		<b>0.00</b>	<b>221.00</b>	<b>160.00</b>	<b>1937.00</b>	<b>196.00</b>	<b>196.00</b>	<b>362.00</b>
	<b>800</b>	<b>Other Expenditure</b>	<b>0.00</b>	<b>221.00</b>	<b>160.00</b>	<b>1937.00</b>	<b>196.00</b>	<b>196.00</b>	<b>362.00</b>
	02 SOON	C/O Office Building of Fire Services Deptt.	0.00	221.00	160.00	1937.00	196.00	196.00	362.00
		<i>SCSP</i>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300.00</b>	<b>62.00</b>	<b>62.00</b>	<b>0.00</b>
<b>32</b>	<b>2070</b>	<b>Other Administrative Services</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300.00</b>	<b>62.00</b>	<b>62.00</b>	<b>0.00</b>
	<b>00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300.00</b>	<b>62.00</b>	<b>62.00</b>	<b>0.00</b>
	<b>789</b>	<b>Scheduled Castes Sub Plan</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300.00</b>	<b>62.00</b>	<b>62.00</b>	<b>0.00</b>
	01 S25N	State Share for Fire Services (CSS)	0.00	0.00	0.00	300.00	62.00	62.00	0.00
		<i>TSP</i>	<b>29.00</b>	<b>58.72</b>	<b>2.91</b>	<b>124.00</b>	<b>4.00</b>	<b>4.00</b>	<b>6.00</b>
<b>31</b>	<b>2070</b>	<b>Other Administrative Services</b>	<b>29.00</b>	<b>58.72</b>	<b>2.91</b>	<b>124.00</b>	<b>4.00</b>	<b>4.00</b>	<b>6.00</b>
	<b>00</b>		<b>29.00</b>	<b>58.72</b>	<b>2.91</b>	<b>124.00</b>	<b>4.00</b>	<b>4.00</b>	<b>6.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>29.00</b>	<b>58.72</b>	<b>2.91</b>	<b>124.00</b>	<b>4.00</b>	<b>4.00</b>	<b>6.00</b>

**Draft 12th Plan (2012-17) & Annual Plan (2013-14)/Head of Development /  
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( ₹in Lakh )

Demand No	Head of Account/ Major Category Code/ Sub Category Code	Sector/Head of Development/Scheme	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Exp.	Annual Plan 2011-12 Actual Exp.	12th Five Year Plan 2012-17 Proj. Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	02 SOON	Exp. on Improvement of Fire Fighting System	29.00	58.72	2.91	124.00	4.00	4.00	6.00
		<b>Total A+B+C</b>	<b>1377800.00</b>	<b>1405657.12</b>	<b>348195.35</b>	<b>2280000.00</b>	<b>370000.00</b>	<b>370000.00</b>	<b>410000.00</b>

## ANNEXURE - II

**Draft 12<sup>th</sup> Plan (2012-17) & Annual Plan (2013-14)**  
**Head of Development / Item wise Physical Targets and Achievements**

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	11 <sup>th</sup> Plan (2007-2012) Targets	Annual Plan (2011-12) Act. Ach.	11 <sup>th</sup> Plan (2007-12) Act. Ach.	12 <sup>th</sup> Plan (2012-17) Targets	Annual Plan (2012-13)		Proposed Targets 2013-14
							Targets	Anti. Ach.	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
<b>1.</b>	<b>AGRICULTURE :</b>								
	<b>1. Food-Grains :</b>								
	Kharif :								
	1. Paddy :								
	(a) Area	000 Hect.	75.00	77.23	77.23	76.00	76.00	72.50	76.00
	(b) Production	000 MT	140.00	131.64	131.64	131.00	131.00	105.20	133.00
	2. Maize :								
	(a) Area	000 Hect.	295.00	294.15	294.15	297.00	297.00	296.10	297.00
	(b) Production	000 MT	795.00	715.42	715.42	750.00	735.00	730.18	742.50
	3. Ragi :								
	(a) Area	000 Hect.	2.50	2.43	2.43	2.50	2.50	2.40	2.50
	(b) Production	000 MT	4.50	2.80	2.80	3.50	3.00	2.91	3.00
	4. Millets :								
	(a) Area	000 Hect.	8.00	5.50	7.44	5.00	5.00	5.40	5.50
	(b) Production	000 MT	7.50	3.31	5.46	6.00	5.50	3.42	5.00
	5. Pulses :								
	(a) Area	000 Hect.	28.00	21.10	21.10	23.00	23.00	17.50	22.50
	(b) Production	000 MT	12.00	17.07	17.07	13.00	12.50	15.24	13.00
	<b>Total Kharif area :</b>	<b>000 Hect.</b>	<b>408.50</b>	<b>400.41</b>	<b>402.35</b>	<b>403.50</b>	<b>403.50</b>	<b>393.90</b>	<b>403.50</b>
	<b>Total Production :</b>	<b>000 MT</b>	<b>959.00</b>	<b>870.24</b>	<b>872.39</b>	<b>903.50</b>	<b>887.00</b>	<b>856.95</b>	<b>896.50</b>

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							Targets	Anti. Ach.	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>Rabi :</b>								
	1. <b>Wheat :</b>								
	(a) Area	000 Hect.	358.00	357.79	357.79	359.00	359.00	341.00	359.00
	(b) Production	000 MT	690.00	632.95	632.95	650.00	628.50	544.44	639.00
	2. <b>Barley :</b>								
	(a) Area	000 Hect.	22.00	21.35	21.35	23.00	23.00	23.00	23.00
	(b) Production	000 MT	41.00	32.69	32.69	38.00	36.00	30.27	36.00
	3. <b>Gram :</b>								
	(a) Area	000 Hect.	3.00	0.68	1.45	1.50	1.50	1.50	1.50
	(b) Production	000 MT	4.50	0.66	1.37	3.50	2.50	1.40	2.50
	4. <b>Pulses :</b>								
	(a) Area	000 Hect.	6.00	10.48	13.47	8.00	8.00	10.38	9.50
	(b) Production	000 MT	5.50	17.86	28.13	5.00	5.00	16.90	6.00
	<b>Total Rabi area :</b>	<b>000 Hect.</b>	<b>389.00</b>	<b>390.30</b>	<b>394.06</b>	<b>391.50</b>	<b>391.50</b>	<b>375.88</b>	<b>393.00</b>
	<b>Total Production :</b>	<b>000 MT</b>	<b>741.00</b>	<b>684.16</b>	<b>695.14</b>	<b>696.50</b>	<b>662.00</b>	<b>593.01</b>	<b>683.50</b>
	<b>Grand Total(Kharif &amp; Rabi) :</b>								
	(a) Area	000 Hect.	797.50	790.71	796.41	795.00	795.50	769.78	796.50
	(b) Production	000 MT	1700.00	1554.40	1567.53	1600.00	1549.00	1449.96	1580.00
	<b>2. Commercial Crops:</b>								
	1. <b>Oilseeds:</b>								
	(a) Area	000 Hect.	16.00	14.87	14.87	14.00	14.00	14.28	14.50
	(b) Production	000 MT	10.00	8.61	8.61	8.00	8.00	8.09	8.00

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							Targets	Anti. Ach.	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>2. Potato:</b>								
	(a) Area	000 Hect.	14.00	11.84	15.26	15.00	15.00	15.00	15.00
	(b) Production	000 MT	180.00	152.98	205.97	195.00	185.00	185.00	187.50
	<b>3. Vegetables:</b>								
	(a) Area	000 Hect.	65.00	67.97	67.97	70.00	67.00	67.00	68.00
	(b) Production	000 MT	1300.00	1356.60	1356.60	1500.00	1350.00	1350.00	1380.40
	<b>4. Ginger:</b>								
	(a) Area	000 Hect.	5.00	2.90	2.90	3.50	3.50	3.50	3.50
	(b) Production	000 MT	70.00	3.15	3.15	5.00	4.00	4.00	4.00
	<b>3. Distribution of seeds:</b>								
	(a) Cereal	MT	41760	9345	50583	46400	8910	9340	9000
	(b) Pulses	MT	2205	480	2658	2450	470	440	475
	(c) Oil Seeds	MT	1035	225	1247	1150	220	220	225
	<b>Total :</b>	<b>MT</b>	<b>45000</b>	<b>10050</b>	<b>54488</b>	<b>50000</b>	<b>9600</b>	<b>10000</b>	<b>9700</b>
	<b>4. Chemical fertilizers:</b>								
	(a) Nitrogenous (N)	MT	35100	32802	164297	157000	31500	31500	31500
	(b) Phosphatic (P)	MT	8700	9701	50134	47100	9400	9400	9400
	(c) Potassic (K)	MT	6200	8922	51204	45900	9100	9100	9100
	<b>Total (N+P+K) :</b>	<b>MT</b>	<b>50000</b>	<b>51425</b>	<b>265635</b>	<b>250000</b>	<b>50000</b>	<b>50000</b>	<b>50000</b>

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							Targets	Anti. Ach.	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>5. Plant protection:</b>								
	(a) Pesticides consumption	MT	140.00	154.00	733.30	600.00	100.00	124.10	140.00
	<b>6. High yielding varieties:</b>								
	1. Rice :								
	i) Total cropped area	000 Hect.	75.00	77.23	77.71	76.00	76.00	72.50	76.00
	ii) Area under HYV	000 Hect.	75.00	75.50	77.71	76.00	76.00	72.50	76.00
	2. Wheat :								
	i) Total cropped area	000 Hect.	358.00	357.79	357.79	359.00	359.00	341.00	359.00
	ii) Area under HYV	000 Hect.	330.00	332.50	332.50	350.00	340.00	330.00	345.00
	3. Maize :								
	i) Total cropped area	000 Hect.	295.00	294.15	294.15	297.00	297.00	296.10	297.00
	ii) Area under HYV	000 Hect.	280.00	282.00	282.00	290.00	285.00	285.00	286.00
	<b>7. Agricultural implements &amp; machinery:</b>								
	Improved agriculture implements to be distributed	No.	450000	112850	505902	500000	100000	120000	100000
<b>2.</b>	<b>HORTICULTURE :</b>								
	<b>1. Area under fruit plantation:</b>								
	(a) Apple	000 Hect.	99.00	103.64	103.64	107.00	103.50	105.66	107.684
	(b) Other temperate fruits	000 Hect.	27.80	27.47	27.47	29.00	27.00	27.71	27.95
	(c) Nuts and dry fruits	000 Hect.	12.50	11.04	11.04	12.50	11.50	11.06	11.08
	(d) Citrus Fruits	000 Hect.	23.20	22.40	22.40	24.00	22.50	22.62	22.84
	(e) Other sub-tropical fruits	000 Hect.	55.50	50.02	50.02	56.50	52.50	50.52	51.02
	<b>Total :</b>	<b>000 Hect.</b>	<b>218.00</b>	<b>214.57</b>	<b>214.57</b>	<b>229.00</b>	<b>217.00</b>	<b>217.57</b>	<b>220.57</b>

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							Targets	Anti. Ach.	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>2. Production of fruits :</b>								
	(a) Apple	000 MT	689.00	275.04	2549.99	2693.82	567.40	567.40	684.40
	(b) Other temperate fruits	000 MT	80.60	31.18	223.48	236.09	66.30	66.30	55.30
	(c) Nuts and dry fruits	000 MT	4.70	2.49	15.39	16.26	4.00	4.00	4.00
	(d) Citrus fruits	000 MT	37.20	25.04	132.54	40.01	30.60	30.60	25.60
	(e) Other sub-tropical fruits	000 MT	94.50	39.08	202.40	213.82	77.70	77.70	45.70
	<b>Total :</b>	<b>000 MT</b>	<b>906.00</b>	<b>372.82</b>	<b>3123.80</b>	<b>3300.00</b>	<b>746.00</b>	<b>746.00</b>	<b>815.00</b>
	<b>3. Fruit plant nutrition :</b>								
	1. Fruit plant tissue samples collected	No.	60000	12051	60810	60000	12000	12000	12000
	2. Fruit plant tissue samples analyzed	No.	60000	12051	60198	60000	12000	12000	12000
	<b>4. Plant protection :</b>								
	(a) Total area covered under plant protection	Lakh Hect.	10.00	2.50	129.03	2.00	2.00	2.00	2.00
	(b) Area covered under bio-control	Lakh Hect.	..	81.50	305.00	400.00	80.00	80.00	80.00
	<b>5. Training of farmers:</b>								
	<b>(a) Training camps :</b>								
	(i) Farmers trained in the training camps (1 day village level & 2 days district level training camps)	No.	200000	49815	275715	200000	40000	40000	40000
	(ii) Farmers' training in various courses	No.	5000	1904	7463	5000	1000	1000	1000



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							Targets	Anti. Ach.	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	(iii) Farmers trained in study tours	No.	2080	1424	8350	22500	450	600	600
	<b>6. Development of fruit production :</b>								
	(a) Additional area brought under fruit production (New)	Hect.	20000	3279	17129	20000	4000	3000	3000
	(b) Area brought under replantation	Hect.	10000	553	4736	10000	2000	1000	1000
	(c) Distribution of fruit plants	Lakh No.	100.00	26.82	128.74	100.00	20.00	20.00	20.00
	(d) Fruit plants produced at Govt. nurseries	Lakh No.	40.00	8.92	42.94	40.00	8.00	8.00	8.00
	<b>7. Development of bee-keeping :</b>								
	(a) Bee colonies to be maintained in the departmental bee-keeping stations / centres	No.	1500	1878	1878	1500	1500	1500	1500
	(b) Bee colonies to be distributed to the private bee keepers	No.	5000	2505	14790	5000	1000	1000	1000
	<b>(c) Production of honey :</b>								
	(i) At departmental stations	MT	8.00	7.60	26.07	30.00	6.00	6.00	6.00
	(ii) Total in the state	MT	1500.00	1608.00	7778.00	7500.00	1500.00	1500.00	1500.00

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							Targets	Anti. Ach.	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>8. Development of floriculture :</b>								
	(a) Total area maintained under floriculture	Hect.	500	860	860	700	700	700	700
	<b>9. Development of mushrooms :</b>								
	(a) Production of pasteurised compost at departmental units	MT	3500	549	2824	2500	500	500	500
	(b) Total production of mushrooms in the State	MT	6000	7202	33741	30000	6200	6200	6200
	<b>10. Development of hops :</b>								
	(a) Total area under hops	Hect.	80.00	71.50	71.50	75.00	75.00	70.00	70.00
	(b) Production of hops	MT	45.00	19.10	177.10	200.00	30.00	20.00	20.00
	<b>11. Fruit processing and utilization :</b>								
	(a) Fruit products to be manufactured in the departmental processing unit	MT	1000	143	801	1000	200	200	200
	(b) Fruit products to be manufactured in the community centers	MT	250	50	328	250	50	50	50
	<b>12. Development of walnut/picannut</b>								
	(a) Area brought under walnut / picannut plants	Hect.	6000	5483	5483	6200	6050	5650	5750
	(b) Distribution of walnut / picannut plants	No.	100000	31630	118835	20000	20000	20000	20000
	(c) Production of walnut / picannut plants	No.	100000	104975	12677	100000	20000	20000	20000

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							Targets	Anti. Ach.	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>13. Development of mango &amp; lichi :</b>								
	(a) Area brought under mango & lichi	Hect.	55000	44140	44140	52000	50000	46000	47500
	(b) Production of mango & lichi plants	No.	400000	85397	714193	400000	80000	80000	80000
	(c) Distribution of mango & lichi plants	No.	2000000	339115	1943048	1750000	350000	400000	400000
	(d) Additional area brought under in-situ plantation of mango	Hect.	1000.00	50.00	596.00	100.00	20.00	20.00	20.00
	<b>14. Horticulture marketing and quality control :</b>								
	(a) Fruit markets covered under marketing intelligence scheme	No.	40	43	52	40	40	40	40
	(b) Fruit boxes graded & packed as demonstration	No.	175000	68698	251239	175000	35000	35000	35000
	<b>15. Medicinal &amp; aeromatic plants :</b>								
	(a) Area under medicinal & aeromatic plants	Hect.	200.00	44.20	786.53	200.00	40.00	40.00	40.00
	<b>16. Horticulture information service :</b>								
	(a) Publications brought out	No.	75	7	54	50	10	10	10
	(b) Films prepared	No.	5	-	-	2	-	-	1
	(c) Shows and exhibitions	No.	100	27	128	100	20	20	20
	(d) Talks and chats on electronic media	No.	-	37	193	150	30	30	30

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							Targets	Anti. Ach.	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
<b>3.</b>	<b>SOIL CONSERVATION :</b>								
	<b>A. Agriculture :</b>								
	(a) Area to be covered under soil & water conservation measures	Hect.	18000	3650	81125	18000	3600	3600	3600
	(b) Soil samples to be analysed	No.	400000	125950	569322	500000	100000	125000	125000
	(c) Biogas plants to be installed	No.	500	348	1290	1500	300	300	300
	<b>B. Forests :</b>								
	<b>(a) Protective afforestation :</b>								
	(i) Soil conservation and demonstration	Hect.	4810.00	565.40	3870.40	4779.00	800.00	290.00	315.00
<b>4.</b>	<b>ANIMAL HUSBANDRY :</b>								
	<b>1. Livestock production :</b>								
	(a) Milk	000' Tonnes	920.00	1120.00	1120.00	1130.00	1110.00	1140.00	1163.00
	(b) Eggs	Million	109.00	105.00	105.00	119.00	111.00	108.00	110.00
	(c) Wool	Lakh Kg.	16.75	16.48	16.48	16.90	16.80	16.60	16.70

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							Targets	Anti. Ach.	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>2. Physical programme :</b>								
	<b>A. Cattle / buffalo development :</b>								
	1. A.I. performed with frozen semen	Lakh No.	8.00	8.01	8.01	9.00	7.56	8.20	8.45
	2. Nos. of cross breed cows available	Lakh No.	5.75	5.45	5.45	6.80	5.70	5.70	6.00
	3. Opening of new semen banks	No.	-	-	2	-	-	-	-
	<b>B. Livestock health programme:</b>								
	1. Opening of new veterinary dispensaries	No.	400	-	29	-	-	-	-
	2. Opening of new veterinary dispensaries under Mukhya Mantri Arogya Pashudhan Yojana	No.	-	822	1012	360	230	238	-
	3. Upgradation of veterinary dispensaries into veterinary hospital	No.	-	-	29	-	-	1	-
<b>5.</b>	<b>DAIRY DEVELOPMENT :</b>								
	1. Milk procurement	Lakh Ltr.	760.00	252.07	252.07	1100.00	251.00	250.00	285.00
	2. Milk marketing	Lakh Ltr.	750.00	93.94	93.94	500.00	136.00	90.00	95.00
	3. Chilling capacity	TLPD	80	75	75	90	80	75	80
	4. Processing capacity	TLPD	99	85	85	110	100	85	95
	5. Village dairy co-op. (Cumulative)	No.	590	765	765	1000	80	775	785

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							Targets	Anti. Ach.	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	6. Milk producers	No.	26656	35153	35153	42000	35447	35000	35797
	7. Sale of cattle feed	Qtl.	107500.00	39054.50	39054.50	180000.00	45000.00	40000.00	55000.00
<b>6.</b>	<b>FISHERIES :</b>								
	1. Fish production	Tonnes	40000.00	8045.40	30847.47	40000.00	7500.00	7550.00	8080.00
	2. Carp seed production	Million	100.00	22.00	105.00	100.00	23.00	24.00	24.00
	3. Carp seed farms	No.	9	-	4	9	1	..	..
	4. Trout seed farms	No.	7	-	5	7	1 *	..	..
	5. Nursery area	Hect.	17	-	-	17	-		
	6. Trout ova production	Lakh	10.00	10.53	44.83	10.00	9.50	10.00	12.00
<b>7.</b>	<b>FORESTRY :</b>								
	1. Integrated watershed dev. project for Mid Himalayas	Hect.	12820.00	628.50	9652.00	1800.00	319.00	319.00	855.00
	2. Social forestry:								
	(a) Improvement of tree cover	Hect.	21600	481	17386	19885	3000	3613	2650
	(b) Pasture improvement and grazing land	Hect.	3280.00	118.40	1831.40	2244.00	340.00	161.00	210.00
	3. Afforestation (Sanjhi Van Yojana)	Hect.	1000	26	422	4405	30	30	35
	4. Swan River Flood Management project	Hect.	-	3083	6366	6240	2590	2590	1700
	5. Chilgoza pine		-	11	49	96	12.5	12.5	15

**Note : \* Reconstruction of flood damaged farm at Nagani.**

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							Targets	Anti. Ach.	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
<b>8.</b>	<b>CO-OPERATION:</b>								
	(i) Short term loans advanced	Rs. in Crore	60.00	32.34	88.95	80.00	16.00	50.00	16.00
	(ii) Medium term loans advanced	Rs. in Crore	250.00	218.11	1031.63	300.00	60.00	200.00	60.00
	(iii) Long term loans advanced	Rs. in Crore	300.00	46.06	264.78	400.00	80.00	30.00	80.00
	(iv) Agriculture produce marketed	Rs. in Crore	300.00	24.36	243.08	400.00	80.00	35.00	80.00
	(v) Value of fertilizer retailed by co-operatives	Rs. in Crore	200.00	78.25	318.19	300.00	60.00	85.00	60.00
	(vi) Distribution of consumers goods :								
	a) In rural area	Rs. in Crore	750.00	458.28	2444.33	1200.00	240.00	400.00	240.00
	b) In urban area	Rs. in Crore	150.00						
<b>9.</b>	<b>RURAL DEVELOPMENT:</b>								
	a) SGSY (Disbursement of credit)	Rs. in Lakh	7500.00	4238.71	18076.92	16500.00	3300.00	3848.04	4232.80
	b) SGSY	Families	36277	10828	54279	55000	11000	9483	10430
	c) SGRY	Lakh Mandays	151.36	Scheme has been merged with MNREGA w.e.f. 1-4-2008.					
	d) IAY :								
	i) New construction	No. of Houses	19622	5972	28044	32000	6400	6271	7000
	e) RAY	No. of Houses	34414	2310	22073	15000	2500	2499	2750

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							Targets	Anti. Ach.	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	f) IWDP	Area in lakh Hect.	2.46	34447	217027	-	-	11934	-
	g) MNREGA	Mandays in lakh	*	269.04	1076.26	*	*	159.36	*
	h) DPAP	Area in lakh Hect.	1.55	0.26	0.86	..	..	0.18	..
	i) DDP	Area in Hect.	..	8435	30067	..	..	4982	..
	j) IWMP	Area in Hect.	..	6936	8181	..	..	9733	..
	k) TSC	IHHL	..	30066	936128	..	..	4085	..
<b>10.</b>	<b>LAND REFORMS:</b>								
	(a) Consolidation of holdings	Acre	5778	-	-	-	-	-	-
	(b) Cadastral survey :								
	Khasra numbers to be surveyed :								
	(i) Shimla Division	Khasra No.	400000	26232	257160	..	36840	21000	..
	(c) Formulation of new estates	No.	480	107	531	360	72	61	72
	(d) Preparation of four partas	No.	460	95	525	360	72	72	72
	(e) Completion of boundary registers	No.	460	94	531	360	72	72	72
	(f) Forest settlement operation (Measurement of area)	Hect.	32250.00	2943.00	18151.00	19750 .00	3950.00	2039.00	3950.00

**Note :\*** Scheme demand driven therefore no target fixed.



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							Targets	Anti. Ach.	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
<b>11.</b>	<b>PANCHAYATI RAJ :</b>								
	1. Backward region grant fund	Districts to be covered	2	2	2	2	2	2	4(2+1+1)
	2. Infrastructure for newly created gram panchayats	No.	2922	..	..	..	..	..	..
	3. Hon. to contractual staff engaged by the PRIs	No.	2130	2130	426*				
	4. Incentive grant to un-opposed panchayats	No.	-	4	-	-	-	-	-
	5. Imparting training to the elected representatives of the PRIs	No. of represent atives	24572	12000	25000	28000	27832	..	17000
	6. Imparting training to the elected representatives of the PRIs (25% State Share)	No. of Districts	-	10	10	10	10	10	10
	7. C/o residence of DPOs / Principals, PRITs and other employees of the department at district level	No.	12	5	17	5	5+2	4+2	3
	8. C/o residence for Panchayat Inspectors / Sub-Inspectors of the department at block level	No.	77	10	87	16	16+3	3	5
	9. Construction, addition, alteration of panchayat ghars/PR/PRIs buildings	No.	124	20+50	10	2	2+26	26	7

**Note : \* Only for Tribal Areas.**

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							Targets	Anti. Ach.	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
<b>12.</b>	<b>POWER :</b>								
	1. Installed capacity (HPSEB own project)	MW	114.50	4.50	4.50	..	110.00	10.00	100.00
	2. Electricity generated	MU	10180.10	2020.00	9817.08	12486.25	2076.82	2000.00	2265.25
	3. Additional power generation	MW	..	..	..	4630.00	..	..	..
	4. Electricity sold								
	a) Within state	MU	31562.00	6843.82	29788.91	43136.05	7346.28	7000.00	7811.79
	b) Outside state	MU	9377.00	1597.44	7282.95	17164.65	1472.00	1400.00	1340.00
<b>13.</b>	<b>I R E P :</b>								
	A. Solar Thermal :								
	(i) Solar cookers	No.	1500	1116	2967	10000	2000	2000	2000
	(ii) Dish type solar cooker	No.	50	110	110	1000	200	200	200
	(iii) Solar water heating system :								
	100 LPD and above	LPD	1550000	278250	477550	1000000	200000	200000	200000
	B. Solar Photovoltaic System :								
	(i) SPV domestic light	No.	10000	1540	5162	-	-	-	-
	(ii) SPV street light	No.	10000	3358	11570	100000	9000	9000	25000
	(iii) SPV lantern	Kwp.	-	1515	1515	-	-	-	-
	(iv) SPV power plant	Kwp.	-	200	200	300	-	66.5	150

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							Targets	Anti. Ach.	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	C. MPP projects:								
	(i) Hydrant (Procurement / Installation)	No.	50	-	-	-	-	-	-
	(ii) Upgradation of water mills under MNES	No.	50	4	9	6	6	6	-
	D. (i) Small hydro projects (Under generation /construction):	No.	10	9 under Generation O&M Works and 1 Completion & Commissioning	9 under Generation O&M Works and 1 Completion & Commissioning	9 under Generation O&M Works and 1 Completion & Commissioning	9 under Generation O&M Works and 1 Completion & Commissioning	9 under Generation O&M Works and 1 Completion & Commissioning	9 under Generation O&M Works and 1 Completion & Commissioning
	(ii) New small hydro-projects	No.	18	DPRs completed : 4 No.	DPRs completed:15 No.	-	-	-	-
	(iii) Small hydro-projects under private sector	MW	100.00	23.00	155.50	247.05	40.00	40.00	35.70
	E. Energy efficient devices :								
	(i) Pressure cookers	No.	25000	-	7282	-	-	-	-
	(ii) Compact flourscent lamp	No.	10000	-	6226	-	-	-	-
<b>14.</b>	<b>IRRIGATION &amp; FLOOD CONTROL:</b>								
	1. Major and medium irrigation schemes (CCA)	Hect.	16000	4000	15000	10000	4200	4200	2000
	2. Minor irrigation (CCA)	Hect.	15000	3000	15227	17000	3300	3300	3000
	3. Command area development :								
	(a) Field channel development	Hect.	7500	-	908	24760	750	750	5000
	(b) Warabandi	Hect.	7500	246	908	24760	750	750	5000
	4. Flood control work (Area provided with protection)	Hect.	4000	3153	7201	6000	1200	1200	1200

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							Targets	Anti. Ach.	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
<b>15.</b>	<b>INDUSTRIES :</b>								
	<b>A. Village &amp; small industries :</b>								
	1. Small scale industries :								
	(a) Units established(SSI)	No.	4400	859	4605	4600	900	500	550
	(b) Artisans trained	No.	27000	6822	34239	35000	6400	7100	7200
	(c) Employment generated	No.	34000	7669	49923	51000	8500	4500	5000
	2. Establishment of industrial area / estate :								
	(a) Nos. of IAs/IEs	No.	6	1	4	5	1	2	1
	(b) Nos.of units established	No.	400	103	616	650	95	20	50
	(c) Employment	No.	4000	1356	9798	9500	1000	200	600
	3. Handloom & handicraft industries :								
	(a) Production / Procurement/ sale value	Rs. in lakh	3000.00	1100.00	4047.00	4500.00	1100.00	1050.00	1150.00
	(b) Employment :								
	i) Part time	No.	8000	1600	8100	9000	1700	1500	1600
	ii) Full time	No.	4000	750	3734	4000	750	750	800
	4. Sericulture industries:								
	(a) Production of reeling cocoon	Lakh Kg.	10.00	1.80	7.39	9.00	1.80	1.70	1.80
	(b) Employment	Lakh Mandays	40.00	7.05	34.21	40.00	7.00	7.00	7.10
<b>16.</b>	<b>ROADS AND BRIDGES :</b>								
	(i) Motorable roads	Kms.	3000	314	2612	6910	500	500	475
	(ii) Jeepable roads	Kms.	100	10	183	200	25	25	40
	(iii) Cross drainage	Kms.	3200	597	3152	2990	650	650	620
	(iv) Metalling and tarring	Kms.	3500	370	2418	2740	600	700	570

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							Targets	Anti. Ach.	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	(v) Bridges	No.	170	31	241	160	30	40	35
	(vi) Village connectivity	No.	200	55	415	390	60	99	80
	(vii) Cable ways	No.	5	-	1	5	1	1	1
	(viii) Upgradation of CRF	Kms.	-	-	-	105	21	21	30
	(viii) Upgradation of SRP	Kms.	-	-	-	220	40	40	50
<b>17.</b>	<b>TRANSPORT :</b>								
	(i) Purchase of vehicles	No.of Buses	1260	147	990	1500	300	300	300
<b>18.</b>	<b>TOURISM :</b>								
	(i) International tourist arrivals	No.	9,01,875	4,85,000	50,56,000	51,00,000	5,35,000	5,01,204	5,35,000
	(ii) Domestic tourist arrivals	No.	3,25,37,180	1,46,05,000	5,63,08,000	5,82,50,000	1,16,50,000	1,56,78,756	1,16,50,000
	(iii) Accommodations available beds	No.	15,000	59,585	59,585	3,000	500	500	500
<b>19.</b>	<b>CIVIL AVIATION :</b>								
	(i) Expansion work of Shimla & Kangra airports to be completed	Work completed	10	-	-	-	-	-	-
<b>20.</b>	<b>WEIGHTS &amp; MEASURES</b>								
	(i) Inspection	No.	72,800	14,869	63,088	72,800	14,560	14,560	14,560
	(ii)Challans	No.	4690	977	4223	4690	938	938	938
<b>21.</b>	<b>EDUCATION :</b>								
	<b>1. Elementary Education : (Age Group- 6 to 11 years )</b>								
	<b>(i) Enrolment (All):</b>								
	(a) Boys	000'No.	257.95	250.00	235.00	309.23	297.00	297.00	290.00
	(b) Girls	000'No.	248.29	250.00	235.00	276.50	268.00	268.00	262.00
	<b>Total :</b>	<b>000'No.</b>	<b>506.24</b>	<b>500.00</b>	<b>470.00</b>	<b>585.73</b>	<b>565.00</b>	<b>565.00</b>	<b>552.00</b>

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							Targets	Anti. Ach.	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>(ii) Enrolment ratio:</b>								
	(a) Boys	%	108	101	100	100	100	100	100
	(b) Girls	%	106	102	100	100	100	100	100
	<b>Total :</b>	%	<b>107</b>	<b>102</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
	<b>Scheduled Castes :</b>								
	<b>(i) Enrolment:</b>								
	(a) Boys	000'No.	88.35	84.00	80.00	97.90	84.00	84.00	82.00
	(b) Girls	000'No.	85.80	82.00	78.00	92.40	79.00	79.00	77.00
	<b>Total :</b>	<b>000'No.</b>	<b>174.15</b>	<b>166.00</b>	<b>158.00</b>	<b>190.30</b>	<b>163.00</b>	<b>163.00</b>	<b>159.00</b>
	<b>(ii) Enrolment ratio :</b>								
	(a) Boys	%	108	101	100	100	100	100	100
	(b) Girls	%	106	101	100	100	100	100	100
	<b>Total :</b>	%	<b>107</b>	<b>101</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
	<b>Scheduled Tribes :</b>								
	<b>(i) Enrolment:</b>								
	(a) Boys	000'No.	15.35	14.00	13.00	17.99	16.29	16.29	16.20
	(b) Girls	000'No.	15.40	14.00	13.00	17.32	15.32	15.32	15.25
	<b>Total :</b>	<b>000'No.</b>	<b>30.75</b>	<b>28.00</b>	<b>26.00</b>	<b>35.32</b>	<b>31.62</b>	<b>31.62</b>	<b>31.45</b>
	<b>(ii) Enrolment ratio:</b>								
	(a) Boys	%	108	101	100	100	100	100	100
	(b) Girls	%	106	101	100	100	100	100	100
	<b>Total :</b>	%	<b>107</b>	<b>101</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>

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							Targets	Anti. Ach.	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>2. Middle Classes (6<sup>th</sup> to 8<sup>th</sup>) :</b>								
	<b>(i) Enrolment:</b>								
	(a) Boys	000'No.	294.25	166.00	165.00	16.93	16.93	169.30	165.25
	(b) Girls	000'No.	273.60	156.00	155.00	15.14	15.14	151.40	151.00
	<b>Total :</b>	<b>000'No.</b>	<b>567.85</b>	<b>322.00</b>	<b>320.00</b>	<b>32.07</b>	<b>32.07</b>	<b>320.70</b>	<b>316.25</b>
	<b>(ii) Enrolment ratio:</b>								
	(a) Boys	%	116	101	100	100	100	100	100
	(b) Girls	%	112	101	100	100	100	100	100
	<b>Total :</b>	<b>%</b>	<b>114</b>	<b>101</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
	<b>Scheduled Castes:</b>								
	<b>(i) Enrolment:</b>								
	(a) Boys	000'No.	91.05	48.00	46.00	48.16	48.16	48.16	47.00
	(b) Girls	000'No.	83.40	44.00	42.00	44.46	44.46	44.46	43.00
	<b>Total :</b>	<b>000'No.</b>	<b>174.45</b>	<b>92.00</b>	<b>88.00</b>	<b>92.62</b>	<b>92.62</b>	<b>92.62</b>	<b>80.00</b>
	<b>(ii) Enrolment ratio:</b>								
	(a) Boys	%	116	101	100	100	100	100	100
	(b) Girls	%	112	101	100	100	100	100	100
	<b>Total :</b>	<b>%</b>	<b>114</b>	<b>101</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
	<b>Scheduled Tribes :</b>								
	<b>(i) Enrolment:</b>								
	(a) Boys	000'No.	17.90	8.00	7.00	10.50	10.50	10.50	10.20
	(b) Girls	000'No.	16.30	7.00	6.00	9.55	9.55	9.55	9.30
	<b>Total :</b>	<b>000'No.</b>	<b>34.20</b>	<b>15.00</b>	<b>13.00</b>	<b>20.05</b>	<b>20.05</b>	<b>20.05</b>	<b>19.50</b>

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							Targets	Anti. Ach.	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>(ii) Enrolment ratio:</b>								
	(a) Boys	%	116	101	100	100	100	100	100
	(b) Girls	%	112	101	100	100	100	100	100
	<b>Total :</b>	%	<b>114</b>	<b>101</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
	<b>3. Secondary Education Classes (9<sup>th</sup> to 10<sup>th</sup>) :</b>								
	<b>(i) Enrolment (All) :</b>								
	(a) Boys	000'No.	122.00	122.00	122.00	125	122.60	122.60	122.00
	(b) Girls	000'No.	111.00	107.00	107.00	110	107.50	107.50	108.00
	<b>Total :</b>	<b>000'No.</b>	<b>233.00</b>	<b>229.00</b>	<b>229.00</b>	<b>235</b>	<b>230.10</b>	<b>230.10</b>	<b>230.00</b>
	<b>(ii) Enrolment ratio :</b>								
	(a) Boys	%	93	95	95	100	96	96	98
	(b) Girls	%	88	94	94	100	95	95	97
	<b>Total :</b>	%	<b>91</b>	<b>95</b>	<b>95</b>	<b>100</b>	<b>96</b>	<b>96</b>	<b>98</b>
	<b>Scheduled Castes:</b>								
	<b>(i) Enrolment:</b>								
	(a) Boys	000'No.	34.00	25.00	25.00	27.00	25.50	25.50	25.00
	(b) Girls	000'No.	32.00	23.00	23.00	25.00	23.60	23.60	24.00
	<b>Total :</b>	<b>000'No.</b>	<b>66.00</b>	<b>48.00</b>	<b>48.00</b>	<b>52.00</b>	<b>49.10</b>	<b>49.10</b>	<b>49.00</b>
	<b>(ii) Enrolment ratio:</b>								
	(a) Boys	%	85	95	95	100	96	96	95
	(b) Girls	%	81	94	94	100	95	95	95
	<b>Total :</b>	%	<b>83</b>	<b>95</b>	<b>95</b>	<b>100</b>	<b>96</b>	<b>96</b>	<b>95</b>



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							Targets	Anti. Ach.	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>Scheduled Tribes :</b>								
	<b>(i) Enrolment:</b>								
	(a) Boys	000'No.	6.50	5.40	5.40	6.00	5.60	5.60	4.00
	(b) Girls	000'No.	5.50	5.30	5.30	6.00	5.50	5.50	4.00
	<b>Total :</b>	<b>000'No.</b>	<b>12.00</b>	<b>10.70</b>	<b>10.70</b>	<b>12.00</b>	<b>11.10</b>	<b>11.10</b>	<b>8.00</b>
	<b>(ii) Enrolment ratio:</b>								
	(a) Boys	%	110	96	96	100	97	97	96
	(b) Girls	%	96	95	95	100	96	96	96
	<b>Total :</b>	<b>%</b>	<b>103</b>	<b>96</b>	<b>96</b>	<b>100</b>	<b>97</b>	<b>97</b>	<b>96</b>
	<b>4. Secondary Classes (11th -12th) :</b>								
	<b>(i) Enrolment :</b>								
	(a) Boys	000'No.	79.00	98.50	98.50	100.00	98.60	98.60	97.00
	(b) Girls	000'No.	64.00	86.50	86.50	91.00	86.60	86.60	89.00
	<b>Total :</b>	<b>000'No.</b>	<b>143.00</b>	<b>185.00</b>	<b>185.00</b>	<b>191.00</b>	<b>185.20</b>	<b>185.20</b>	<b>186.00</b>
	<b>(ii) Enrolment ratio :</b>								
	(a) Boys	%	55	90	90	100	92	92	97
	(b) Girls	%	45	90	90	100	92	92	97
	<b>Total :</b>	<b>%</b>	<b>50</b>	<b>90</b>	<b>90</b>	<b>100</b>	<b>92</b>	<b>92</b>	<b>97</b>
	<b>Scheduled Castes:</b>								
	<b>(i) Enrolment:</b>								
	(a) Boys	000'No.	17.50	19.50	19.50	21.00	19.70	19.70	19.00
	(b) Girls	000'No.	14.50	16.50	16.50	18.00	16.70	16.60	16.00
	<b>Total :</b>	<b>000'No.</b>	<b>32.00</b>	<b>36.00</b>	<b>36.00</b>	<b>39.00</b>	<b>36.40</b>	<b>36.40</b>	<b>35.00</b>

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							Targets	Anti. Ach.	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>(ii) Enrolment ratio:</b>								
	(a) Boys	%	53	89	89	100	91	91	98
	(b) Girls	%	42	88	88	100	91	91	98
	<b>Total :</b>	%	<b>48</b>	<b>89</b>	<b>89</b>	<b>100</b>	<b>91</b>	<b>91</b>	<b>98</b>
	<b>Scheduled Tribes :</b>								
	<b>(i) Enrolment:</b>								
	(a) Boys	000'No.	3.79	4.40	4.40	5.00	4.60	4.60	3.00
	(b) Girls	000'No.	3.07	3.60	3.60	4.00	3.80	3.80	2.00
	<b>Total :</b>	000'No.	<b>6.86</b>	<b>8.00</b>	<b>8.00</b>	<b>9.00</b>	<b>8.40</b>	<b>8.40</b>	<b>5.00</b>
	<b>(ii) Enrolment ratio:</b>								
	(a) Boys	%	51	90	90	100	92	92	97
	(b) Girls	%	40	90	90	100	92	92	97
	<b>Total :</b>	%	<b>45</b>	<b>90</b>	<b>90</b>	100	<b>92</b>	<b>92</b>	<b>97</b>
	<b>5. Primary Education :</b>								
	i) Opening of primary schools	No.	250	16	143	200	50	50	34
	<b>6. Middle Schools :</b>								
	i) Opening of middle schools	No.	500	2	263	250	55	55	66
	ii) Teachers in middle schools	No.	3000	10	1315	1250	275	275	330
	<b>7. Secondary Schools :</b>								
	i) Opening of high schools	No.	-	36	266	250	50	39	50
	ii) Teachers in high schools	No.	-	144	2028	1000	200	154	350
	iii) Opening of senior secondary schools	No.	1000	30	300	750	150	51	50

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							Targets	Anti. Ach.	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	iv) Teachers in senior secondary schools	No.	22000	210	8144	5250	1050	363	950
	v) Opening of colleges	No.	15	-	10	5	2	8	2
	vi) Staff in colleges	No.	1080	-	330	720	144	111	28
<b>22.</b>	<b>TECHNICAL EDUCATION :</b>								
	<b>A. Technical Education :</b>								
	i) Engineering college	No.	-	1	1	2	1	1	1
	ii) Polytechnics	No.	4	1	7	3	-	-	-
	iii) Polytechnics in tribal area	No.	-	-	2	2	-	-	-
	Sub-Total :	No.	4	2	10	7	1	1	1
	<b>B. Craft &amp; Vocational Training :</b>								
	i) ITIs in non-tribal areas	No.	18	3	28	6	4	4	5
	ii) ITIs in tribal areas	No.	1	-	1	1	1	-	-
	Sub-Total :	No.	19	3	29	7	5	4	5
	Total (A+B) :	No.	23	5	39	14	6	5	6
<b>23.</b>	<b>MOUNTAINEERING AND ALLIED SPORTS :</b>								
	i) Rescue and training scheme at Jispa and Bharmour	No.	1100	-	991	1200	150	150	165
	ii) Training to youths in skiing & water sports	Youths to be trained	750	-	859	1250	225	225	250
<b>24.</b>	<b>HEALTH :</b>								
	i) Opening of PHCs	No.	-	19	37	-	-	3	-
	ii) Opening of CHCs	No.	-	-	5	-	-	1	-
	iii) Opening of sub-centres	No.	-	-	1	-	-	1	-

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							Targets	Anti. Ach.	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
<b>25.</b>	<b>AYURVEDA :</b>								
	i) Opening of Ayurvedic health centres	No.	50	8	7	25	4	1	5
	ii) Opening of homeopathic health centres	No.	10	-	-	3	1	-	-
	iii) Opening of ayurvedic hospitals	No.	3	-	2	3	1	-	1
	iv) Upgradation of AHC dispensaries as 10 bedded hospitals	No.	5	-	1	2	1	2	1
	v) Starting panch karma / ksharsutra treatment in ayurvedic hospitals	No.	5	-	Panchkarma = 10 Ksharsutra = 7	Panchkarma =5 Ksharsutra =5	Panchkarma =6 Ksharsutra =5	- -	Panchkarma =3 Ksharsutra =2
	vi) Upgradation of 10/20 bedded to 50 bedded	No.	-	-	1	3	1	1	1
<b>26.</b>	<b>MEDICAL EDUCATION :</b>								
	<b>(A) Strengthening of Medical Colleges :</b>								
	<b>(i) IGMC :</b>								
	(a) M.B.B.S. courses	Students in No.	500	100	395	500	100	100	100
	(b) Post graduate degree / diploma courses	No.	350	97	336	515	94	103	103
	(c) Internship training	No.	450	100	308	500	65	65	65
	(d) House surgeon	No.	30	-	61	-	-	-	15
	(e) Blood donation camp	No.	250	75	342	425	95	95	100
	(f) B.Sc. Tech. (Paramedical)	No.	150	-	-	-	-	-	-
	(g) DM cardiology	No.	-	2	2	2	2	2	4

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							Targets	Anti. Ach.	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	(h) Mch. CTVS	No.	-	2	2	2	2	2	4
	(i) B.Sc. nursing	No.	-	60	60	60	60	60	60
	(j) Post basic nursing	No.	-	30	30	30	30	30	30
	(k) B.Sc. degree	No.	250	30	150	150	30	30	30
	<b>ii) Dr. RPMC Tanda (Admission):</b>								
	(a) MBBS admission	No.	250	100	350	500	100	100	100
	(b) PG degree	No.	64	27	80	240	48	48	48
	(c) B.Sc. Tech. (Paramedical) / Mlt. Radiology/Anesthesia	No.	130	26	104	130	40	26	Micro -10 to 20 Patho - 10 to 20 Bioch -10 to 20
	(d) Interns	No.	250	50	250	300	50	50	50
	(e) DNB/ Radiology/Anesthesia	No.	30	6	6	30	6	3	6
	<b>iii) H.P. Dental College, Shimla (Admission):</b>								
	(a) Dental college (BDS courses)	No.	300	60	60	60	60	60	60
	(b) Training of dental hygienists	No.	100	20	20	20	20	20	20
	(c) Training of dental mechanics	No.	100	20	20	20	20	6	20
	(d) PG degree /MDS	No.	40	13	24	17	6	13	17
	(e) Interns	No.	200	60	60	60	60	60	60

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							Targets	Anti. Ach.	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
<b>27.</b>	<b>SEWERAGE &amp; WATER SUPPLY:</b>								
	<b>A. Urban water supply :</b>								
	a) Towns covered	No.	15	1	7	6	2	1	1
	<b>B. Rural water supply :</b>								
	<b>i) State sector :</b>								
	(a) Villages covered / habitations	Habitations covered	3000	263	6095	5000	1250	1250	1250
	(b) Hand pumps installed	No.	2000	2761	11521	10000	2000	2500	2500
	<b>ii) Central sector :</b>								
	(a) Villages covered / habitations	Habitations covered	-	..	..	5725	-	..	..
	<b>C. Sewerage :</b>								
	(a) Towns covered	No.	12	3	12	-	-	-	-
<b>28.</b>	<b>URBAN DEVELOPMENT :</b>								
	1. Environmental improvement of slums dwellers / NSDP	No. of Beneficiaries	51600	-	11831	24000	-	-	-
	2. IDSMT / UIDSSMT	Towns Covered	5	-	8+2	3	1	-	1

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							Targets	Anti. Ach.	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	3. SJSRY	USEP(S) Beneficiaries	..	68	360	..	519	519	..
		USEP(T) Beneficiaries	..	262	1083	..	2904	2904	..
<b>29.</b>	<b>WELFARE OF SC's /ST's /OBC's AND MINORITY AFFAIRS :</b>								
	<b>I. Welfare of Scheduled Castes:</b>								
	1. Economic betterment of SCs	No. of Beneficiaries	27062	2551	16154	18700	3740	4918	4866
	2. Award for inter-caste marriages	Couple Benefited	1430	304	1181	1500	240	197	248
	3. Housing subsidy	No. of Beneficiaries	18418	2084	16723	22886	3330	3331	2511
	4. Proficiency in computer application	No. of Trainees	13333	469	2502	..	532	532	..
	5. Improvement of harijan basties :								
	Basic amenities in SC-concentrated villages	No. of Basties	..	..	..	..	..	..	..
	6. Compensation to victims of Atrocities	No. of Beneficiaries	..	58	287	..	..	..	..

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**Draft 12<sup>th</sup> Plan (2012-17) & Annual Plan (2013-14)**  
**Head of Development / Item wise Physical Targets and Achievements**

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	11 <sup>th</sup> Plan (2007-2012) Targets	Annual Plan (2011-12) Act. Ach.	11 <sup>th</sup> Plan (2007-12) Act. Ach.	12 <sup>th</sup> Plan (2012-17) Targets	Annual Plan (2012-13)		Proposed Targets 2013-14
							Targets	Anti. Ach.	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>II. Welfare of Scheduled Tribes:</b>								
	1. Economic betterment of ST's	No. of Beneficiaries	12500	526	2743	3075	615	871	333
	2. Housing subsidy	No of Beneficiaries	2647	3273	3812	3607	330	350	433
	3. Proficiency in computer application	No. of Trainees	6000	50	310	..	109	109	..
	4. Basic amenities in ST concentrated village	No. of Trainees	..	23	174	5	5	5	Scheme closed
	<b>III. Welfare of OBC'S :</b>								
	1 Economic betterment of OBC's	No.of Beneficiaries	12125	1158	6725	9615	1923	1923	2000
	2. Housing subsidy	No.of Beneficiaries	5381	512	330	3093	515	515	618
	3. Proficiency in computer application	No. of Trainees	6666	389	1780	..	385	385	..
	<b>IV SOCIAL WELFARE :</b>								
	<b>I. Welfare of handicapped :</b>								
	1. Marriage grants to disabled	No. of Couples	2600	289	1413	1200	206	173	173
	2. Home for aged at Garli and Bhangrotu	No. of Homes	2	..	..	2	2	..	..
	3. Scholarship to disabled	No. of Beneficiaries	..	1414	5228	..	..	..	..



## ANNEXURE - II

**Draft 12<sup>th</sup> Plan (2012-17) & Annual Plan (2013-14)**  
**Head of Development / Item wise Physical Targets and Achievements**

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	11 <sup>th</sup> Plan (2007-2012) Targets	Annual Plan (2011-12) Act. Ach.	11 <sup>th</sup> Plan (2007-12) Act. Ach.	12 <sup>th</sup> Plan (2012-17) Targets	Annual Plan (2012-13)		Proposed Targets 2013-14
							Targets	Anti. Ach.	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>V. Other:</b>								
	1. Grant to Legal Advisory Board	No. of Boards	1	..	..	1	1	..	..
	2. Old age/widow pension	No. of Beneficiaries	1375460	158565	847650	796330	159266	159266	159266
	3. National family benefits	No. of Beneficiaries	15000	1287	9877	15000	1000	2700	2000
	4. NPRPD	No. of Beneficiaries	..	..	..	2	2	..	..
	5. Annapurna yojana	No. of Beneficiaries	..	2756	15475	2822	2887	2887	2887
	6. Rehabilitation of lepers	No. of Beneficiaries	..	-	1369	..	..	..	..
<b>30.</b>	<b>Women &amp; Child Development</b>								
	<b>I. Child welfare:</b>								
	1. Home for children in need of care and protection / MMBUY	No. of Homes	69	23	23	115	23	..	..
	2. Balwaries/IHPCCW Etc.	No. of Balwaries	710	115	110	550	110	..	..
	<b>II. Women welfare:</b>								
	1. State home	No. of Homes	1	1	1	5	1	..	..

## ANNEXURE - II

**Draft 12<sup>th</sup> Plan (2012-17) & Annual Plan (2013-14)**  
**Head of Development / Item wise Physical Targets and Achievements**

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	11 <sup>th</sup> Plan (2007-2012) Targets	Annual Plan (2011-12) Act. Ach.	11 <sup>th</sup> Plan (2007-12) Act. Ach.	12 <sup>th</sup> Plan (2012-17) Targets	Annual Plan (2012-13)		Proposed Targets 2013-14
							Targets	Anti. Ach.	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>III. Welfare of destitute:</b>								
	1. Mukhya mantri kanya dan yojana	No. of Beneficiaries	6363	1071	1288	6450	1290	..	..
	2. Widow re-marriage	No. of Beneficiaries	900	75	Actual Basis			..	..
	3. Mother Tera asahya matari sambal yojana	No. of Beneficiaries	245000	14107	12799	68750	13750	..	..
	<b>IV. Special nutrition programmes</b>	No. of Beneficiaries	2000000	521111	-	-	-	..	..
	<b>V. Beti hai anmol</b>	No. of Beneficiaries	-	6304	11000	40665	-	..	..
<b>31.</b>	<b>POOLED NON- RESIDENTIAL GOVERNMENT BUILDING :</b>								
	(i) Pooled non- residential government building	No.	65	17	74	70	15	15	12
	(ii) Judiciary	No.	20	11	31	5	1	1	1
<b>32.</b>	<b>POOLED GOVERNMENT HOUSING</b>								
	(i) Pooled government housing	No.	300	84	172	250	40	40	40
	(ii) Judiciary	No.	20	1	14	5	1	1	1
<b>33.</b>	<b>HIPA</b>								
	(i) HIPA/SIRD/RTC/DTC	No.	750	..	..	970	194	..	..

## DRAFT ANNUAL PLAN 2013-14 CENTRALLY SPONSORED SCHEMES

(₹ in

Sr. No.	Name of the Scheme	Funding Pattern		11th Plan (2007-12)				Annual Plan (2012-13)				Annual Plan (2013-14)	
		Central Share (%)	State Share (%)	Central Share Release	State Share Release	Total Release	Actual Exp.	Releases			Total	Proposed	
								Central Share	State Share	Total	Anti-Exp.	Central Share	State Share
		3	4	5	6	7	8	9	10	11	12	13	14
<b>1</b>	<b>AGRICULTURE</b>												
i.	Integrated scheme of Oilseeds, Pulses, Oil Palm and Maize (ISOPOM)	75	25	374.72	119.02	493.74	493.74	71.85	23.95	95.80	95.80	85.80	28.60
ii.	Macro management of Agriculture (supplementation/complementation of State efforts through work plan)	90	10	7509.61	770.91	8280.52	8280.52	527.40	58.60	586.00	586.00	81.00	13.25
iii.	Biogas Development	100	0	110.14	0.00	110.14	110.14	44.00	0.00	44.00	44.00	50.00	0.00
iv.	Mechanization Demonstration	100	0	156.64	0.00	156.64	156.64	50.00	0.00	50.00	50.00	55.00	0.00
v.	Section of Agricultural Statistics (TRS)	100	0	118.24	0.00	118.24	118.24	41.00	0.00	41.00	41.00	50.00	0.00
vi.	Diagnostic Sample Survey & Study (ICS)	100	0	54.87	0.00	54.87	54.87	19.00	0.00	19.00	19.00	22.00	0.00
vii.	Crop Estimation Survey on Fruits Vegetables and other Minor Crops	100	0	90.71	0.00	90.71	90.71	25.00	0.00	25.00	25.00	30.00	0.00
viii.	Extension Reforms	90	10	2397.42	275.03	2672.45	2672.45	1369.00	199.45	1568.45	1568.45	2250.00	250.00
	<b>Total:</b>			<b>10812.35</b>	<b>1164.96</b>	<b>11977.31</b>	<b>11977.31</b>	<b>2147.25</b>	<b>282.00</b>	<b>2429.25</b>	<b>2429.25</b>	<b>2623.80</b>	<b>291.85</b>
<b>2</b>	<b>HORTICULTURE</b>												
i.	Horticulture Technology Mission	100	0	11289.00	0.00	11289.00	10890.00	1085.41	0.00	1085.41	1085.41	0.00	0.00
ii.	Protected cultivation under HMNEH	50	30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00
iii.	National Mission on Irrigation	50	30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00
	<b>Total:</b>			<b>11289.00</b>	<b>0.00</b>	<b>11289.00</b>	<b>10890.00</b>	<b>1085.41</b>	<b>0.00</b>	<b>1085.41</b>	<b>1085.41</b>	<b>0.00</b>	<b>0.00</b>
<b>3</b>	<b>ANIMAL HUSBANDRY</b>												
i.	Professional efficiency dev. (setting up of State Veterinary Council)	50	50	15.00	25.00	40.00	40.00	10.00	5.00	15.00	20.00	7.00	7.00
ii.	Integrated Sample Survey for estimation of production of major livestock product.	50	50	162.17	156.00	318.17	315.88	23.00	40.00	63.00	103.00	45.00	45.00
iii.	Control of Animal Disease (ASCAD)	75	25	614.08	154.62	768.70	768.71	300.00	40.00	340.00	380.00	140.00	57.00
iv.	Dev. of Backyard Poultry Farming	80	20	56.00	0.00	56.00	56.00	0.00	0.00	0.00	0.00	0.01	0.01
v.	National project on zero Rinderpest Eradication	100	0	47.26	0.00	47.26	47.26	10.00	0.00	10.00	10.00	0.03	0.00
vi.	Livestock Census	100	0	260.00	0.00	260.00	180.00	151.78	0.00	151.78	151.78	0.01	0.00
vii.	Feed and Fodder Dev. Programme	100	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00

## DRAFT ANNUAL PLAN 2013-14 CENTRALLY SPONSORED SCHEMES

(₹ in

Sr. No.	Name of the Scheme	Funding Pattern		11th Plan (2007-12)				Annual Plan (2012-13)				Annual Plan (2013-14)	
		Central Share (%)	State Share (%)	Central Share Release	State Share Release	Total Release	Actual Exp.	Releases			Total	Proposed	
								Central Share	State Share	Total	Anti-Exp.	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14
viii.	Integrated Dairy Dev. Programme	100	0	1162.86	0.00	1162.86	330.52	690.78	0.00	690.78	690.78	0.01	0.00
ix.	Conservation of threatened breeds of Yak/Spiti Pony	100	0	90.00	0.00	90.00	70.00	20.00	0.00	20.00	20.00	0.01	0.00
x.	Other Fodder Development Project	75	25	258.75	0.00	258.75	258.75	0.00	0.00	0.00	0.00	0.01	0.00
xi.	Estb. and strengthening of existing veterinary Hospitals/Dispensaries (Capital)	75	25	732.99	0.00	732.99	367.50	365.49	0.00	365.49	365.49	0.01	0.00
xii.	National Animal Disease Reporting System(NADRS)	100	0	5.00	0.00	5.00	5.00	3.15	0.00	3.15	3.15	0.01	0.00
	<b>Total:</b>			<b>3404.11</b>	<b>335.62</b>	<b>3739.73</b>	<b>2439.62</b>	<b>1574.20</b>	<b>85.00</b>	<b>1659.20</b>	<b>1744.20</b>	<b>192.11</b>	<b>109.01</b>
<b>4</b>	<b>FISHERIES</b>												
i.	Development of Fresh Water Aquaculture (FFDA)	75	25	0.00	0.00	0.00	0.00	0.03	20.00	20.03	20.03	0.01	15.00
ii.	Group Accident Insurance for active fishermen	50	50	0.00	0.00	0.00	0.00	1.5	1.5	3.00	2.00	2.00	2.00
iii.	Welfare of Fishermen (Close Season Assistance)	33	67	0.00	0.00	0.00	0.00	15.92	19.90	35.82	39.82	0.01	21.40
iv.	Strengthening of database and information networking for the fisheries Sector	100	0	0.00	0.00	0.00	0.00	14.50	0.00	14.50	14.50	0.01	0.00
v.	Management & Dev. Of Pond Fisheries	100	0	0.00	0.00	0.00	0.00	9.05	0.00	9.05	9.05	3.90	0.00
	<b>Total:</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>41.00</b>	<b>41.40</b>	<b>82.40</b>	<b>85.40</b>	<b>5.93</b>	<b>38.40</b>
<b>5</b>	<b>FORESTS</b>												
i.	Macro Management of Agriculture-	90	10	3902.80	423.53	4326.33	3870.11	625.89	49.00	674.89	674.89	0.00	0.00
ii.	Assistance for Development of National Parks	100	0	1523.31	0.00	1523.31	1282.84	357.60	0.00	357.60	357.60	450.00	0.00
iv.	Integrated Forest Protection Scheme	90	10	1925.00	440.00	2365.00	2218.29	226.12	22.60	248.72	248.72	550.00	55.00
	<b>Total:</b>			<b>7351.11</b>	<b>863.53</b>	<b>8214.64</b>	<b>7371.24</b>	<b>1209.61</b>	<b>71.60</b>	<b>1281.21</b>	<b>1281.21</b>	<b>1000.00</b>	<b>55.00</b>
<b>6</b>	<b>COOPERATION</b>												
i.	Assistance under Rural Consumer Scheme	100	0	5.00	0.00	5.00	0.00	0.02	0.00	0.02	0.02	0.02	0.00
ii.	Assistance for Fruit Processing	80	20	10.00	0.00	10.00	0.00	0.02	0.00	0.02	0.02	0.02	0.00
iii.	Assistance to Marketing Co-Operatives	100	0	50.00	0.00	50.00	2000.00	0.02	0.00	0.02	0.02	0.02	0.00

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		Central Share (%)	State Share (%)	Central Share Release	State Share Release	Total Release	Actual Exp.	Releases			Total	Proposed		
								Central Share	State Share	Total	Anti-Exp.	Central Share	State Share	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
iv.	Assistance for storage/ construction of	90	10	25.00	0.00	25.00	0.00	0.01	0.00	0.01	0.01	0.01	0.01	0.00
v.	Installation of Tea Factories	80	20	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
vi.	Agricultural Credit stabilization Fund	100	0	1.00	0.00	1.00	276.58	0.01	0.00	0.01	0.01	0.01	0.01	0.00
vii.	Assistance to Industrial Weaver Co-operatives	100	0	25.00	0.00	25.00	25.00	0.03	0.00	0.03	0.03	0.03	0.03	0.00
viii.	Assistance for purchase of Transport Vehicles	75	25	15.00	0.00	15.00	0.00	0.02	0.00	0.02	0.02	0.02	0.02	0.00
ix.	Assistance under ICDP	100	0	601.01	0.00	601.01	6016.38	0.06	0.00	0.06	1278.82	1707.83	0.00	
x.	Direction & Administration	100	0	90.00	0.00	90.00	97.24	29.07	0.00	29.07	29.07	35.00	0.00	
xi.	Assistance to Dairy Co-operatives	95	5	2.56	0.00	2.56	0.00	0.02	0.00	0.02	0.02	0.02	0.00	
	<b>Total</b>			<b>829.57</b>	<b>0.00</b>	<b>829.57</b>	<b>8415.20</b>	<b>29.28</b>	<b>0.00</b>	<b>29.28</b>	<b>1308.04</b>	<b>1742.98</b>	<b>0.00</b>	
<b>7</b>	<b>RURAL DEVELOPMENT</b>													
i.	Indira Awas Yojna	75	25	8538.67	3069.31	11607.98	11905.28	1139.16	379.72	1518.88	1818.88	2424.00	808.00	
ii.	DRDA Administration	75	25	3593.60	1156.57	4750.17	4774.48	471.90	142.97	614.87	614.87	960.00	320.00	
iii.	IWDP	92	8	9502.00	876.05	10378.05	11119.59	385.45	48.84	434.29	434.29	0.00	0.00	
iv.	SGSY/NRLM	75	25	4461.68	1592.62	6054.30	6581.66	457.78	144.51	602.29	602.29	1371.00	457.00	
v.	MNREGA	90	10	188167.00	20168.00	208335.00	206022.00	32137.00	2489.00	34626.00	35626.00	0.00	7708.00	
vi.	DPAP	75	25	4555.95	1582.52	6138.47	9293.05	0.00	73.89	73.89	73.89	0.00	0.00	
vii.	DDP	75	25	2234.64	668.06	2902.70	2788.88	0.00	40.00	40.00	40.00	0.00	35.00	
viii.	TSC	70	30	6329.59	2508.07	8837.66	7685.21	1666.96	582.62	2249.58	2500.00	0.00	900.00	
ix.	IWMP	90	10	6328.91	1197.78	7526.69	2521.44	1203.45	632.78	1836.23	1836.23	0.00	1561.00	
x.	SGRY	75	25	1622.32	454.66	2076.98	1762.61	0.00	0.00	0.00	0.00	0.00	0.00	
	<b>Total</b>			<b>235334.36</b>	<b>33273.64</b>	<b>268608.00</b>	<b>264454.20</b>	<b>37461.70</b>	<b>4534.33</b>	<b>41996.03</b>	<b>43546.45</b>	<b>4755.00</b>	<b>11789.00</b>	
<b>8</b>	<b>LAND RECORDS</b>													
i.	Strengthening of Revenue Administration &	50	50	0.00	488.96	488.96	1319.57	14.83	0.00	14.83	500.00	239.45	742.00	
	<b>Total</b>			<b>0.00</b>	<b>488.96</b>	<b>488.96</b>	<b>1319.57</b>	<b>14.83</b>	<b>0.00</b>	<b>14.83</b>	<b>500.00</b>	<b>239.45</b>	<b>742.00</b>	
<b>9</b>	<b>IRRIGATION &amp; PUBLIC HEALTH</b>													
i.	National Rural Drinking Water Supply	50	50	0.00	5815.38	5815.38	5815.38	0.00	1548.00	1548.00	1548.00	0.00	1723.00	

## DRAFT ANNUAL PLAN 2013-14 CENTRALLY SPONSORED SCHEMES

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		Central Share (%)	State Share (%)	Central Share Release	State Share Release	Total Release	Actual Exp.	Releases			Total Anti-Exp.	Central Share	State Share
								Central Share	State Share	Total			
1	2	3	4	5	6	7	8	9	10	11	12	13	14
ii.	Command Area Development Water	50	50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2000.00
	<b>Total</b>			<b>0.00</b>	<b>5815.38</b>	<b>5815.38</b>	<b>5815.38</b>	<b>0.00</b>	<b>1548.00</b>	<b>1548.00</b>	<b>1548.00</b>	<b>0.00</b>	<b>3723.00</b>
<b>10</b>	<b>INDUSTRIES</b>												
i.	Central Transport Subsidy	100	0	7601.00	0.00	7601.00	7601.00	0.00	0.00	0.00	0.00	10000.00	0.00
ii.	Central Capital Investment Subsidy	100	0	19278.00	0.00	19278.00	19278.00	7702.00	0.00	7702.00	7702.00	800.00	0.00
iii.	Collection of Statistics	100	0	115.06	0.00	115.06	113.38	25.00	0.00	25.00	25.00	30.00	0.00
iv.	Integrated Handloom Development Scheme	80	20	652.56	349.32	1001.88	1001.88	113.85	160.10	273.95	273.95	16.00	3.01
v.	Health Insurance Scheme	80	20	5.97	34.82	40.79	40.55	0.00	0.06	0.06	0.06	54.00	6.00
vi.	Cluster Development Scheme	90	10	1.68	0.25	1.93	1.93	0.00	0.02	0.02	0.02	10.00	2.00
vii.	Revival Reforms & Restructuring of	90	10	0.00	0.00	0.00	0.00	0.01	100.58	100.59	100.58	0.00	1.58
viii.	Food Processing Industry	90	10	0.00	0.00	0.00	0.00	0.01	49.00	49.01	49.00	855.00	85.00
ix.	Deen Dayal Hatkarga Prosahan Yojana	50	50	25.12	65.30	90.42	190.42	0.00	0.00	0.00	0.00	0.00	0.00
x.	Workshed	87.5	12.5	5.67	3.06	8.73	8.73	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total:</b>			<b>27685.06</b>	<b>452.75</b>	<b>28137.81</b>	<b>28235.89</b>	<b>7840.87</b>	<b>309.76</b>	<b>8150.63</b>	<b>8150.61</b>	<b>11765.00</b>	<b>97.59</b>
<b>11</b>	<b>ROADS &amp; BRIDGES</b>												
i.	PMGSY	100	0	1211.53	0.94	1212.47	980.16	0.00	0.76	0.76	77.33	150.00	1.25
	<b>Total</b>			<b>1211.53</b>	<b>0.94</b>	<b>1212.47</b>	<b>980.16</b>	<b>0.00</b>	<b>0.76</b>	<b>0.76</b>	<b>77.33</b>	<b>150.00</b>	<b>1.25</b>
<b>12</b>	<b>ELEMENTARY EDUCATION</b>												
i.	Exp. On DIETs	75	25	4500.00	0.00	4500.00	4500.00	0.00	0.00	0.00	0.00	800.00	374.00
ii.	GIA to SSA	65	35	24931.67	13424.74	38356.41	85160.77	7052.93	5280.57	12333.50	13287.04	22750.00	10500.00
iii.	GIA to Mid day meal	75	25	32612.00	10544.76	43156.76	43162.44	7928.00	2200.72	10128.72	10200.00	9100.00	2300.00
iv.	Saakshar Bharat Yojna	75	25	487.81	162.60	650.41	650.41	500.37	100.79	601.16	262.90	500.00	100.00
	<b>Total</b>			<b>62531.48</b>	<b>24132.10</b>	<b>86663.58</b>	<b>133473.62</b>	<b>15481.30</b>	<b>7582.08</b>	<b>23063.38</b>	<b>23749.94</b>	<b>33150.00</b>	<b>13274.00</b>
<b>13</b>	<b>HIGHER EDUCATION</b>												
i.	Welfare of Handicapped	100	0	132.27	0.00	132.27	132.68	31.04	0.00	31.04	31.04	34.14	0.00
ii.	Environment Orient. To Sch. Education	100	0	18.74	0.00	18.74	18.72	0.03	0.00	0.03	5.50	6.00	0.00

## DRAFT ANNUAL PLAN 2013-14 CENTRALLY SPONSORED SCHEMES

(₹ in

Sr. No.	Name of the Scheme	Funding Pattern		11th Plan (2007-12)				Annual Plan (2012-13)				Annual Plan (2013-14)	
		Central Share (%)	State Share (%)	Central Share Release	State Share Release	Total Release	Actual Exp.	Releases			Total Anti-Exp.	Proposed	
								Central Share	State Share	Total		Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14
iii.	Staff for Training Schools	100	0	0.00	0.00	0.00	0.00	0.03	0.00	0.03	0.00	0.00	0.00
iv.	Post Metric Scholarship to OBC	50	50	71.32	0.00	71.32	71.32	0.01	0.00	0.01	0.01	202.60	202.61
v.	Information & Communication Technology	90	10	2250.26	0.00	2250.26	2250.26	0.02	147.00	147.02	147.02	0.00	0.00
vi.	Information & Communication Technology	75	25	667.40	0.00	667.40	667.40	814.08	716.00	1530.08	1139.24	2273.00	700.00
vii.	Information & Communication Technology	75	25	0.00	0.00	0.00	0.00	0.01	419.00	419.01	306.00	2700.00	900.00
viii.	Rastriya Madhiamik Shiksha Abhiyan	75	25	120.00	0.00	120.00	120.00	0.00	3000.00	3000.00	0.00	0.00	1500.00
ix.	Secondary School (Voc.)	100	0	25.53	0.00	25.53	25.51	0.01	0.00	0.01	0.00	0.00	0.00
x.	GIA to IEDS	100	0	0.00	0.00	0.00	0.00	162.34	0.00	162.34	162.34	0.00	0.00
xi.	Education Teaching Programme	100	0	35.08	0.00	35.08	34.88	8.82	0.00	8.82	11.34	9.00	0.00
xii.	National Scholarship Programme	100	0	39.08	0.00	39.08	39.08	0.00	0.00	0.00	0.00	0.01	0.00
xiii.	Post Matric Scholarship for SCs/STs Students	100	0	726.43	0.00	726.43	726.43	0.01	0.00	0.01	0.01	0.01	0.00
xiv.	Post Matric Scholarship for OBCs Students	100	0	96.00	0.00	96.00	96.00	0.01	0.00	0.01	0.01	0.01	0.00
xv.	Incentive to Girls for Secondary Education	100	0	252.27	0.00	252.27	252.27	0.01	0.00	0.01	0.01	0.01	0.00
xvi.	Post Matric Scholarship to Minority	100	0	19.64	0.00	19.64	19.64	0.01	0.00	0.01	89.25	0.01	0.00
xvii.	Merit cum Means Based Scholarship to	100	0	11.57	0.00	11.57	11.57	211.66	0.00	211.66	211.66	0.01	0.00
xviii.	Exp. On Degree Colleges Scholarships	100	0	1245.66	0.00	1245.66	1245.64	342.01	0.00	342.01	342.00	0.01	0.00
xix.	Exp. On Degree Colleges Pther than	100	0	495.04	0.00	495.04	495.03	0.00	0.00	0.00	0.00	0.00	0.00
xx.	Exp. On Sanskrit College	100	0	103.82	0.00	103.82	103.82	0.00	0.00	0.00	0.00	0.00	0.00
xxi.	Akkash	50	50	0.00	0.00	0.00	0.00	0.01	0.01	0.02	0.00	0.01	0.01
xxii.	Construction of Model School	90	10	0.00	0.00	0.00	0.00	0.01	0.00	0.01	0.00	22.50	7.50
xxiii.	C/O Girls Hostel (EBB)	90	10	95.62	0.00	95.62	95.62	0.01	0.00	0.01	0.00	23.94	7.98
xxiv.	C/O Building (TSP)	100	0	130.17	0.00	130.17	110.17	10.00	0.00	10.00	0.00	0.00	0.00
	<b>Total</b>			<b>6535.90</b>	<b>0.00</b>	<b>6535.90</b>	<b>6516.04</b>	<b>1580.13</b>	<b>4282.01</b>	<b>5862.14</b>	<b>2445.43</b>	<b>5271.26</b>	<b>3318.10</b>
14	<b>Technical Education</b>												

## DRAFT ANNUAL PLAN 2013-14 CENTRALLY SPONSORED SCHEMES

(₹ in

Sr. No.	Name of the Scheme	Funding Pattern		11th Plan (2007-12)				Annual Plan (2012-13)				Annual Plan (2013-14)	
		Central Share (%)	State Share (%)	Central Share Release	State Share Release	Total Release	Actual Exp.	Releases			Total Anti-Exp.	Proposed	
								Central Share	State Share	Total		Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14
i.	Upgradation of Centre of Excellency (ITIs)	75	25	298.19	98.05	396.24	404.36	0.00	0.00	0.00	0.00	0.00	0.00
ii.	Technical Education Quality Improvement Programme- II Phase JN Engineering College SunserNagar	90	10	0.00	0.00	0.00	0.00	181.80	50.00	231.80	231.80	200.00	50.00
iii.	Upgradation/ Setting-up new polytechnic in H.P. (5 Polytechnics)	100	0	3512.00	0.00	3512.00	3137.00	0.00	0.00	0.00	375.00	1000.00	0.00
iv.	Centre of Excellence ITIs under World Bank Assistanace	75	25	2293.62	686.37	2979.99	2975.67	225.00	230.00	455.00	455.00	32.00	5.00
v.	Central Assistance for Skill Development initiative scheme under World Bank	100	0	136.20	0.00	136.20	136.20	0.00	0.00	0.00	0.00	20.00	0.00
vi.	Central Assistance for Upgradation of Existing Poly technics	100	0	130.00	0.00	130.00	130.00	460.00	0.00	460.00	460.00	500.00	0.00
vii.	Central Assistance for Community Development through Polytechnics	100	0	0.00	0.00	0.00	0.00	91.00	0.00	91.00	91.00	100.00	0.00
viii.	Central Assistance for C/O Women Hostels in Polytechnics	100	0	180.00	0.00	180.00	180.00	70.00	0.00	70.00	70.00	100.00	0.00
	<b>Total:</b>			<b>6550.01</b>	<b>784.42</b>	<b>7334.43</b>	<b>6963.23</b>	<b>1027.80</b>	<b>280.00</b>	<b>1307.80</b>	<b>1682.80</b>	<b>1952.00</b>	<b>55.00</b>
<b>15</b>	<b>HEALTH</b>												
i.	FW Programme	100	0	0.00	0.00	0.00	0.00	157.72	0.00	157.72	157.72	270.00	0.00
ii.	National Health Mission (NHM)	90	10	43857.49	6844.50	50701.99	50160.46	18856.00	2100.00	20956.00	20956.00	45009.00	4000.00
iii.	Leprosy Control Programme	100	0	0.00	0.00	0.00	0.00	8.29	0.00	8.29	8.29	11.00	0.00
iv.	Blindness Control Programme	100	0	0.00	0.00	0.00	0.00	2.33	0.00	2.33	2.33	5.00	0.00
v.	TB Control Programme	50	50	0.00	50.00	50.00	11.62	0.00	30.90	30.90	30.90	0.00	29.50
vi.	Provision for RSBY	75	25	1579.16	2037.00	3616.16	3616.04	352.69	1000.00	1352.69	1352.69	2508.00	1000.00
vii.	Emergency Medical Response Trasnport	20	80	3714.00	555.00	4269.00	3116.00	1265.00	947.00	2212.00	1080.00	946.00	1500.00
	<b>Total:</b>			<b>49150.65</b>	<b>9486.50</b>	<b>58637.15</b>	<b>56904.12</b>	<b>20642.03</b>	<b>4077.90</b>	<b>24719.93</b>	<b>23587.93</b>	<b>48749.00</b>	<b>6529.50</b>
<b>16</b>	<b>AYURVEDA</b>												
i.	Development of AYUSH Hospitals, Dispensaries & Main Streaming of AYUSH under NRHM	85	15	3268.32	576.76	3845.08	3845.08	0.00	400.00	400.00	400.00	3106.69	360.00



**DRAFT ANNUAL PLAN 2013-14 CENTRALLY SPONSORED SCHEMES**

(₹ in

Sr. No.	Name of the Scheme	Funding Pattern		11th Plan (2007-12)				Annual Plan (2012-13)				Annual Plan (2013-14)	
		Central Share (%)	State Share (%)	Central Share Release	State Share Release	Total Release	Actual Exp.	Releases			Total	Proposed	
								Central Share	State Share	Total		Anti-Exp.	Central Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Total:			3268.32	576.76	3845.08	3845.08	0.00	400.00	400.00	400.00	3106.69	360.00

## DRAFT ANNUAL PLAN 2013-14 CENTRALLY SPONSORED SCHEMES

(₹ in

Sr. No.	Name of the Scheme	Funding Pattern		11th Plan (2007-12)				Annual Plan (2012-13)				Annual Plan (2013-14)	
		Central Share (%)	State Share (%)	Central Share Release	State Share Release	Total Release	Actual Exp.	Releases			Total Anti-Exp.	Proposed	
								Central Share	State Share	Total		Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14
17	<b>URBAN DEVELOPMENT</b>												
i.	Swaran Jayanti Shahri Rojgar Yojana (SJSRY)	90	10	191.81	23.79	215.60	215.60	335.61	37.29	372.90	372.90	0.01	26.96
	<b>Total</b>			<b>191.81</b>	<b>23.79</b>	<b>215.60</b>	<b>215.60</b>	<b>335.61</b>	<b>37.29</b>	<b>372.90</b>	<b>372.90</b>	<b>0.01</b>	<b>26.96</b>
18	<b>SCs,OBCs &amp; Minorities Affairs and Women &amp; Child</b>												
i.	Girls and Boys Hostel for OBCs	50	50	71.63	59.78	131.41	131.41	0.00	50.00	50.00	50.00	100.00	125.00
ii.	SC/ST Development Corporation	49	51	0.00	1156.00	1156.00	1156.00	0.00	225.00	225.00	225.00	250.00	260.00
iii.	Nutrition	50	50	11525.49	11899.50	23424.99	23324.99	241.93	3240.00	3481.93	6480.00	3240.00	3240.00
v.	Hostel	50	50	0.00	363.82	363.82	328.34	0.00	125.00	125.00	125.00	125.00	125.00
vi.	ICDS	90	10	39545.33	2489.03	42034.36	44611.88	9872.91	1166.00	11038.91	11038.91	17006.00	1315.00
vii.	Pre Matric Scholarship for Minority	75	25	46.44	15.22	61.66	61.66	0.00	0.00	0.00	0.00	0.00	0.00
viii.	GIA to Minority Development Corporation	90	10	0.00	5.00	5.00	3.06	0.00	2.00	2.00	2.00	0.00	2.00
ix	SABLA	50	50	506.34	506.34	1012.68	1012.68	735.82	174.98	910.80	910.80	700.00	717.00
	<b>Total</b>			<b>51695.23</b>	<b>16494.69</b>	<b>68189.92</b>	<b>70630.02</b>	<b>10850.66</b>	<b>4982.98</b>	<b>15833.64</b>	<b>18831.71</b>	<b>21421.00</b>	<b>5784.00</b>
	<b>GRAND TOTAL</b>			<b>477840.49</b>	<b>93894.04</b>	<b>571734.53</b>	<b>620446.28</b>	<b>101321.68</b>	<b>28515.11</b>	<b>129836.79</b>	<b>132826.61</b>	<b>136124.23</b>	<b>46194.66</b>

**xure III**

Lakh)

3-14)

Total
<b>15</b>
114.40
94.25
50.00
55.00
50.00
22.00
30.00
2500.00
<b>2915.65</b>
0.00
20.00
30.00
<b>0.00</b>
14.00
90.00
197.00
0.02
0.03
0.01
0.01

**xure III**

Lakh)

3-14)

Total
<b>15</b>
0.01
0.01
0.01
0.01
0.01
<b>301.12</b>
15.01
4.00
21.41
0.01
3.90
<b>44.33</b>
0.00
450.00
605.00
<b>1055.00</b>
0.02
0.02
0.02

**Figure III**

(Lakh)

3-14)

Total
<b>15</b>
0.01
0.00
0.01
0.03
0.02
1707.83
35.00
0.02
<b>1742.98</b>
3232.00
1280.00
0.00
1828.00
7708.00
0.00
35.00
900.00
1561.00
0.00
<b>16544.00</b>
981.45
<b>981.45</b>
1723.00



**Figure III**

Lakh)
3-14)
<b>Total</b>
<b>15</b>
2000.00
<b>3723.00</b>
10000.00
800.00
30.00
19.01
60.00
12.00
1.58
940.00
0.00
0.00
<b>11862.59</b>
151.25
<b>151.25</b>
1174.00
33250.00
11400.00
600.00
<b>46424.00</b>
34.14
6.00





**Figure III**

Lakh)
3-14)
<b>Total</b>
<b>15</b>
0.00
405.21
0.00
2973.00
3600.00
1500.00
0.00
0.00
9.00
0.01
0.01
0.01
0.01
0.01
0.01
0.01
0.01
0.00
0.00
0.02
30.00
31.92
0.00
<b>8589.36</b>



**Figure III**

Lakh)
3-14)
<b>Total</b>
<b>15</b>
0.00
250.00
1000.00
37.00
20.00
500.00
100.00
100.00
<b>2007.00</b>
270.00
49009.00
11.00
5.00
29.50
3508.00
2446.00
<b>55278.50</b>
3466.69



***xure III***

Lakh)

3-14)

Total
15
3466.69

**Figure III**

(Lakh)

3-14)

<b>Total</b>
<b>15</b>
26.97
<b>26.97</b>
225.00
510.00
6480.00
250.00
18321.00
0.00
2.00
1417.00
<b>27205.00</b>
<b>182318.89</b>



## ANNEXURE - IV

## DRAFT ANNUAL STATE PLAN (2013-14): Statement Regarding Externally Aided Projects

(₹ in crore)

Sr. No.	Name, nature & location of the Project with Project code and name of external funding agency	Date of sanction / date of commencement of work	Terminal date of disbursement of external aid : a) Original b) Revised	Estimated Cost :		Pattern of funding :		Eleventh Plan (2007-12)		Annual Plan 2011-12	Annual Plan 2012-13		Twelfth Plan 2012-17 Projected Outlay	Annual Plan 2013-14 (Proposed)
				(a) Original (b) Revised (Latest)		(a) State's share (b) Central Assistance (c) Other Sources (to be specified) (d) Total		Projected Outlay (at 2006-07 Prices)	Cumulative Expenditure from (2007-08 to 2011-12)	Actual Expenditure	Outlay	Anti-Expenditure		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.
1.	HP State Roads Project(WB)	06/2007 / 7/2007	a) 06/2013 b)06/2016	1365.43	1802.84	27.50	72.50	a) 321.73 b) 485.97 c)- d) 807.70	a) 310.34 b) 465.73 c)- d) 776.07	a) 41.39 b) 253.43 c)- d) 294.82	a) 70.00 b) 215.73 c)- d) 285.73	a) 70.00 b) 157.50 c)- d) 227.50	a) 314.615 b) 484.65 c)- d) 799.265	a) 87.00 b) 233.00 c)- d) 320.00
2.	HP Mid Himalayan Watershed Development Project (WB)	10/2005 / 01/2006	a) 03/2013 b) 03/2016	365.00	596.25	20.00	80.00	NA	a) 51.81 b) 0.00 c)207.23 d) 259.04	a) 11.00 b) 0.00 c)44.00 d) 55.00	a) 7.00 b) 0.00 c)28.00 d) 35.00	a) 7.00 b) 0.00 c)28.00 d) 35.00	NA	a) 8.50 b) 0.00 c)34.00 d) 42.50
3.	Swan River Integrated Watershed Management Project (JICA)	03/2006	03/2015	160.00	215.00	15.00	85.00	a) 25.00 b) Nil c) 135.00 d) 160.00	a) 13.55 b) Nil c) 98.96 d) 112.51	a) 3.29 b) Nil c) 32.33 d) 35.63	a) 3.58 b) Nil c) 36.37 d) 39.95	a) 3.50 b) Nil c) 31.50 d) 35.00	a) 14.02 b) Nil c) 88.87 d) 102.89	a) 5.25 b) Nil c) 29.75 d) 35.00
4.	Hydrology Project-II (WB)	04/2006	a) 06/2012 b) 05/2014	49.50	59.48	10.00	90.00	a) 4.9500 b) 44.5500 c) -- Nil -- d) 49.5000	a) 3.0258 b) 27.2327 c) -- Nil -- d) 30.2585	a) 0.8500 b) 8.6505 c) -- Nil -- d) 8.5005	a) 1.1000 b) 9.9000 c) -- Nil -- d) 11.0000	a) 1.1000 b) 9.9000 c) -- Nil -- d) 11.0000	a) 2.704 b) 24.33 c) -- d) 27.04	a)1.40 b) 12.60 c) -- d)14.00
5.	Infrastructure Development Investment Programme for Tourism in HP (ADB)	08/2010	2020	428.22	428.22	30.00	70.00	-	-	6.22	10.00	7.00	-	20.00



1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.
6.	Himachal Pradesh Crop Diversification Promotion Project (JICA)	02/2011 07/2011	03/2018	321.00	321.00	15.00	85.00	-	a) 0.36 b) - c)2.014 d) 2.37	a) 0.36 b) - c)2.014 d) 2.37	a) 3.00 b) - c)17.00 d) 20.00	a) 1.875 b) - c)10.625 d) 12.50	a) 54.64 b) - c)263.986 d) 318.626	a) 4.50 b) - c)25.50 d) 30.00
7.	ADB assisted HP Clean Energy Transmission Investment Program	01/2012	06/2018	1927.00	1927.00	20.00	80.00	-	3.64	3.64	140.00	94.62	517.84	60.00
8.	ADB assisted Power Projects													
	Sawara Kuddu	11/2008	03/2014	728.00	1181.91	30	53:17	NA	a) 151.54 b) - c)329.56(ADB) d) 481.09		a) 30.75 b) - c)45.99(ADB) d) 76.74	a) 30.75 b) - c)45.99 (ADB) d) 76.74		a) 53.43 b) - c)53.07(ADB) d) 106.50
	Integrated Kashang	11/2008	03/2014	1939.00	1939.00	30	53:17	NA	a) 205.03 b) - c)222.56(ADB) d) 427.60		a) 50.45 b) - c)75.45(ADB) d) 125.90	a) 50.45 b) - c)75.45(ADB) d) 125.90		a) 87.66 b) - c)87.06 (ADB) d) 174.72
	Sainj HEP	Yet to be signed	03/2014	765.00	802.96	30	53:17	NA	a) 101.93 b) - c)150.90(ADB) d) 252.83		a) 19.91 b) - c)29.77(ADB) d) 49.68	a) 19.91 b) - c)29.77(ADB) d) 49.68		a) 34.59 b) - c)34.35(ADB) d) 68.94
	Shongtong Karcham HEP	Yet to be signed	03/2014	2750.00	2750.00	30	53:17	NA	a) 229.14 b) - c)56.23(FI) d) 285.37		a) 71.55 b) - c)107.0(ADB) d) 178.57	a) 71.55 b) - c)107.0(ADB) d) 178.57		a) 124.32 b) - c)123.48(ADB) d) 247.80
	Capacity Development	11/2008	03/2014	45.00	45.00			NA	a) 0 b) - c)18.17(ADB) d) 18.17		a) - b) - c)1.77(ADB) d) 1.77	a) - b) - c)1.77(ADB) d) 1.77		a) - b) - c)2.04(ADB) d) 2.04

## ANNEXURE - V

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME  
DRAFT ANNUAL PLAN 2013-14-FINACIAL OUTLAYS**

(Rs. in lakh)

Sr. No.	Major Head/ Sub-Head / Scheme	Eleventh Five Year Plan (2007-2012) Projected Outlays (At 2006-07 Prices)		Eleventh Plan (2007-12) Actual Expenditure under WC	12th Five Year Plan Projected Outlays		Annual Plan(2012-13)				Annual Plan(2013-14) Approved Outlay	
		Total Outlay	Of which flow to WC		Total Outlay	Of which flow to WC	Approved Outlay		Anticipated Expenditure		Total Outlay	Of which flow to WC
				Total Outlay			Of which flow to WC	Total Outlay	Of which flow to WC	Total Outlay		
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>1</b>	<b>Agriculture:</b>											
	1. Macro Management	1105.57	113.06	118.80	365.50	160.95	58.60	17.50	58.60	17.50	9.00	2.70
	2. ISOPOM	154.55	15.46	26.53	200.00	60.00	23.95	7.18	23.95	7.18	28.60	8.60
	3. Normal Extension Activities (Extension Reforms)	946.00	283.80	75.92	3550.00	1065.00	200.00	60.00	200.00	60.00	250.00	75.00
	<b>Total :</b>	<b>2206.12</b>	<b>412.32</b>	<b>221.25</b>	<b>4115.50</b>	<b>1285.95</b>	<b>282.55</b>	<b>84.68</b>	<b>282.55</b>	<b>84.68</b>	<b>287.60</b>	<b>86.30</b>
<b>2</b>	<b>Rural Development:</b>											
	1. Mahila Mandal Protsahan Yojana	425.25	425.25	425.25	400.00	400.00	80.00	80.00	80.00	80.00	100.00	100.00
	<b>Total :</b>	<b>425.25</b>	<b>425.25</b>	<b>425.25</b>	<b>400.00</b>	<b>400.00</b>	<b>80.00</b>	<b>80.00</b>	<b>80.00</b>	<b>80.00</b>	<b>100.00</b>	<b>100.00</b>
<b>3</b>	<b>Industries:</b>											
	1. Industrial Promotion & Training	185.00	75.00	27.21	143.00	62.92	24.50	16.00	24.50	16.00	<b>28.48</b>	<b>18.79</b>
	2. District Industries Centre (RIP/RAP)	645.00	510.00	323.96	590.00	472.00	109.52	74.00	109.52	74.00	122.00	82.96
	3. Sericulture Industries	480.00	165.00	162.55	1230.00	442.80	83.00	58.00	83.00	58.00	268.00	187.60
	4. Integrated Handloom Dev. Scheme	296.00	90.00	132.27	340.00	112.20	100.58	60.00	100.58	60.00	2.02	1.25
	5. Health Insurance Scheme to weavers	13.00	7.00	7.14	30.00	16.50	6.00	3.00	6.00	3.00	6.00	3.00
	<b>Total :</b>	<b>1619.00</b>	<b>847.00</b>	<b>653.13</b>	<b>2333.00</b>	<b>1106.42</b>	<b>323.60</b>	<b>211.00</b>	<b>323.60</b>	<b>211.00</b>	<b>426.50</b>	<b>293.60</b>
<b>4</b>	<b>Health</b>											
	1. Training in various courses	450.00	250.00	63.32	450.00	250.00	90.00	40.00	90.00	40.00	90.00	40.00
	2. Indira Gandhi Balika Suraksha Yojana	0.00	0.00	93.80	825.00	825.00	208.50	208.50	208.50	208.50	105.00	105.00
	3. Additional Development grants to Panchayats for best female birth ratio	0.00	0.00	120.00	335.00	335.00	65.15	65.15	65.15	65.15	70.00	70.00
	4. Expenditure on milk feeding centre	30.00	30.00	39.40	65.00	65.00	13.04	13.04	13.04	13.04	13.00	13.00
	<b>Total:</b>	<b>480.00</b>	<b>280.00</b>	<b>316.52</b>	<b>1675.00</b>	<b>1475.00</b>	<b>376.69</b>	<b>326.69</b>	<b>376.69</b>	<b>326.69</b>	<b>278.00</b>	<b>228.00</b>

## ANNEXURE - V

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME  
DRAFT ANNUAL PLAN 2013-14-FINACIAL OUTLAYS**

(Rs. in lakh)

Sr. No.	Major Head/ Sub-Head / Scheme	Eleventh Five Year Plan (2007-2012)			Eleventh Plan (2007-12)		12th Five Year Plan Projected Outlays				Annual Plan(2012-13)				Annual Plan(2013-14)	
		Projected Outlays (At 2006-07 Prices)			Actual Expenditure under WC	12th Five Year Plan Projected Outlays		Approved Outlay		Anticipated Expenditure		Approved Outlay				
		Total Outlay	Of which flow to WC			Total Outlay	Of which flow to WC	Total Outlay	Of which flow to WC	Total Outlay	Of which flow to WC	Total Outlay	Of which flow to WC			
1	2	3	4	5	6	7	8	9	10	11	12	13				
<b>5</b>	<b>Women &amp; Child Development</b>															
	1.Mukhyamantri Kanya Dan Yojna	700.00	700.00	141.70	900.00	900.00	140.00	140.00	140.00	140.00	280.00	280.00				
	2.Awareness Campaign	50.00	50.00	12.00	70.00	70.00	12.00	12.00	12.00	12.00	15.00	15.00				
	3.State Homes/Nari Seva Sadan	45.00	45.00	3.00	20.00	20.00	4.00	4.00	4.00	4.00	4.00	4.00				
	4.Women Commission	25.00	25.00	5.00	25.00	25.00	5.00	5.00	5.00	5.00	5.00	5.00				
	5. Widow Re-marriage	225.00	225.00	31.00	250.00	250.00	30.00	30.00	30.00	30.00	30.00	30.00				
	7. Mother Teresa Ashaya Sambal Matri Yojna	4987.00	4987.00	256.00	2000.00	2000.00	292.00	292.00	292.00	292.00	438.00	438.00				
	8.Vocational Training to Women in	20.00	20.00	4.00	25.00	25.00	4.00	4.00	4.00	4.00	5.00	5.00				
	<b>Total :</b>	<b>6052.00</b>	<b>6052.00</b>	<b>452.70</b>	<b>3290.00</b>	<b>3290.00</b>	<b>487.00</b>	<b>487.00</b>	<b>487.00</b>	<b>487.00</b>	<b>777.00</b>	<b>777.00</b>				
<b>6</b>	<b>Directorate of SC, OBCs &amp; Minorities Affairs:</b>															
	1.Widow Pension	10756.31	10756.31	6875.93	14060.00	14060.00	1071.49	1071.49	1071.49	1071.49	1849.55	1849.55				
	<b>Total :</b>	<b>10756.31</b>	<b>10756.31</b>	<b>6875.93</b>	<b>14060.00</b>	<b>14060.00</b>	<b>1071.49</b>	<b>1071.49</b>	<b>1071.49</b>	<b>1071.49</b>	<b>1849.55</b>	<b>1849.55</b>				
	<b>Grand Total :</b>	<b>21538.68</b>	<b>18772.88</b>	<b>8944.78</b>	<b>25873.50</b>	<b>21617.37</b>	<b>2621.33</b>	<b>2260.86</b>	<b>2621.33</b>	<b>2260.86</b>	<b>3718.65</b>	<b>3334.45</b>				

## ANNEXURE - VI

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME-II  
DRAFT ANNUAL PLAN 2013-14 - PHYSICAL TARGETS AND ACHIEVEMENTS**

Sr. No.	Major Head / Sub-Head/ Scheme	Unit	Eleventh Plan (2007-12)		12th Five Year Plan (2012-17) Target	Annual Plan (2012-13)		Annual Plan 2013-14 Target Proposed
			Targets	Actual Achievement		Target	Anticipated Achievement	
1	2	3	4	5	6	7	8	9
<b>1</b>	<b>Agriculture :</b>							
	1. Macro Management	Nos.	2130	2150	8000	1600	1600	1800
	2. ISOPOM	Nos.	5000	4800	7500	1500	1500	1650
	3. Normal Extension Activities (Extension Reforms)	Nos.	40000	45000	60000	12000	12000	15000
<b>2.</b>	<b>Rural Development:</b>							
	1. Mahila Mandal Protsahan Yojana	Nos.	2700	2700	5025	1005	1005	1005
<b>3</b>	<b>Industries:</b>							
	1. Industrial Promotion & Training	No. of Ben.	4500	6525	4700	1350	1300	1450
	2. District Industries Centre (RIP/RAP)	No. of Ben.	20000	23800	22000	4000	4080	4100
	3. Sericulture Industries	M.Ton. Cocoon	450	456.42	470	110	106.7	115
	4. Integrated Handloom Dev. Scheme	No. of Ben.	40000	36300	42000	13000	13000	0
	5. Health Insurance Scheme to weavers	No. of Ben.	25000	27125	27000	4300	3600	4500
<b>4</b>	<b>Health:</b>							
	1. Janani Suraksha Yojana	No. of Ben.	35000	21806	NA	30250	13333	48604
	2. Referral Transport	No. of Ben.	-	7497	NA	14520	3146	49825
	3. Family Planning	No. of Ben.	33710	23638	NA	33710	9336	-
<b>5.</b>	<b>SC, OBCs &amp; Minorities Affairs:</b>							
	1. Widow Pension	No. of Beneficiaries	426837	201052	185180	28038	28038	37036
<b>6</b>	<b>Women &amp; Child Development</b>							
	1. Mukhya Mantri Kanya Dan Yojna	No. of Beneficiaries	0	0	7000	1300	1300	1500
	2. State Homes/ Nari Sewa Sadan	Nos.	0	0	200	35	35	50
	3. Widow Remarriage	Nos.	0	0	100	20	20	20
	4. Mother Tera Asahay Sambal Matri Yojana	Nos.	0	0	5000	1000	1000	700